

# BOARD OF SUPERVISORS

## Brown County



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### ADMINISTRATION COMMITTEE

Tom Sieber, Chair; James Kneiszel, Vice Chair  
Richard Schadewald, John Vander Leest, Keith Deneys

### ADMINISTRATION COMMITTEE

Thursday, January 2, 2020

5:30 p.m.

Room 200, Northern Building

305 E. Walnut Street, Green Bay, WI

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM  
LISTED ON THE AGENDA

- I. Call to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of December 5, 2019.

1. Review minutes of:

- a. None.

Comments from the Public

Communications. None.

Child Support

2. Budget Status Financial Report for November 2019.
3. Open Positions Report for December 2019.
4. Director Summary for December 2019.

Administration and Human Resources

5. Budget Status Financial Report & Graph for November 2019.
6. Budget Adjustment Log.
7. Director's Reports.

Technology Services

8. Budget Status Financial Report for November 2019.
9. Discussion with possible action regarding Closed Captioning. *Action at November Meeting: To refer to Technology Services to report back in January.*
10. Director's Report.

Treasurer

11. Budget Status Financial Report for for November 2019. Treasurer's Comments: As of 11-30-2019 the Treasurer's Budget shows a Grand Total Budget Surplus of \$1,831,274.83. Netting out Budget Revenue line item 4907 (Unrealized Gain) leaves a CASH Budget Surplus of \$1,017,037.26 as we approach year end.
12. Discussion and possible action on the sale of the following tax deed parcel acquired by Brown County in 2013 by Tax Deed Foreclosure: Parcel #2-252-1 Address: Between 801 & 807 S. Ashland Avenue.

**County Clerk – No agenda items.**

**Other**

13. Audit of bills.
14. Such other matters as authorized by law.
15. Adjourn.

**Tom Sieber, Chair**

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**ADMINISTRATION COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the Brown County Administration Committee was held on Thursday, December 5, 2019 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI

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**Present:** Chair Sieber, Supervisor Kneiszel, Supervisor Deneys, Supervisor Vander Leest  
**Excused:** Supervisor Schadewald  
**Also Present:** Technology Services Director August Neverman, Director of Administration Chad Weininger, Supervisor Tran, Supervisor Brusky, Child Support Director Maria Lasecki, Treasurer Paul Zeller, other interested parties

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**I. Call to Order.**

The meeting was called to order by Chair Tom Sieber at 6:00 pm.

**II. Approve/Modify Agenda.**

Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to approve. Vote taken.  
**MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of September 23 and October 21, 2019.**

Motion made by Supervisor Kneiszel, seconded by Supervisor Vander Leest to approve. Vote taken.  
**MOTION CARRIED UNANIMOUSLY**

**1. Review minutes of:**

a. Housing Authority (September 23 and October 21, 2019).

Motion made by Supervisor Kneiszel, seconded by Supervisor Deneys to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**Comments from the Public**

Rachel Popp, 2871 Crosshaven Avenue, Green Bay, WI

Popp informed she has been employed by Brown County for 22 years and is currently working as a Court Coordinator. Due to a recent retirement, staff received an e-mail that they could apply for the position and wage of the retiring individual. She noted that there are five other court coordinators that make less than that of the retiree. Popp said she actually had to fill out an application to apply for the job that she is currently doing in order to try to get the job at the higher wage. The five lower paid Court Coordinators talked to HR about several options to get everyone at the same rate and were told that none of the options were within policy. Popp continued that she will interview for the job on Monday and the decision will be based on performance, however, the Judge is the one who can talk about her performance but he will not be included in the interviews. Popp also noted there are times when she fills in for other positions with higher pay and she has asked HR if she is entitled to the higher pay when she is filling in and she has not received a response. She feels that all of the Court Coordinators should be paid the same amount.

**Communications**

- 2. Communication from Supervisors Brusky, Schadewald and Deneys re: Request \$160,000 from the County's Contingency Fund for Public Works (Facilities) to hire an architectural firm to design the proposed Courthouse Security Annex, including examining alternative options (design and location: internal/external) to reduce the projected \$1.95 million cost while maintaining security needs and the historic aesthetics of the courthouse. *Referred from October County Board.***
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A proposed budget adjustment was provided, a copy of which is attached. Supervisor Deneys said what the communication is asking for is for \$160,000 to be funded from the contingency fund to hire an architect to start the design of the security annex with the goal of finding ways to reduce the \$1.95 million dollar figure. This communication went before the Public Safety Committee earlier in the week and it was passed at that time on to this Committee for the funding. Deneys continued that different placements of the security annex were discussed at Public Safety, but until we spend some money and hire someone to do further work on this we do not know what the options are. The issue before the Administration Committee tonight is to have the funding approved.

Director of Administration Chad Weininger said at this time there is \$252,654 in the contingency fund so there is enough funding available to cover this request of \$160,000 and will still leave \$97,000 for the rest of the year. It was noted that the safety portion of the project falls under the Sheriff's Department, but Public Works Director Paul Fontecchio will help on the design aspect. Weininger said setting aside a little more money for this may be a good idea. At this time the \$1.95 million dollar estimate is very rough; there is really no value engineering. It is felt that the \$1.95 million could possibly be reduced if the security annex was placed in a different location than what was previously discussed. If the annex was put towards the newer section of the courthouse and DA's Office, the historical aspect would be eliminated which would lead to a reduction in the cost. Weininger feels it may make sense to increase the budget adjustment amount so Concord Group can work with the work group that will be formed through the Public Safety Committee.

Weininger continued that the funding for the actual construction of the project will come from settlement of the Securus lawsuit which will then free up the sales tax money that was going to be used. In addition, if there is anything left over from the budget adjustment, that could also be used towards the project.

Supervisor Vander Leest supports this and believes we should do what is necessary to see if the project can be scaled back. He agrees that putting the project on the newer portion of the courthouse would alleviate some of the historical requirements and he is in favor of saving money any way we can. He feels the work group being forward through the Public Safety Committee will come up with the best plan. Weininger said the \$160,000 is for the full architecture portion. Of the full amount, about \$10,000 is to look at other possibilities for the location. Moving the project over a little from where it was originally proposed would likely sidestep the cost of the historical requirements.

Weininger suggested bumping the amount of the budget adjustment up a little to provide some flexibility and noted that if there is any money left over, it will stay in the pot to go towards the construction. He also noted that this is one time money so there are not concerns with creating a structural deficit. He suggested the budget adjustment be in the amount of \$180,000. If the budget adjustment is approved for \$180,000 tonight, it will then go on to the full County Board for approval. From there, the work group formed by the Public Safety Committee will meet and then an RFP would be put together and approved by the Public Safety Committee before it is put out.

Chair Sieber feels spending up to \$180,000 for engineering and architectural on a \$700,000 project seems excessive. Weininger responded that this is based on the \$1.95 million dollar estimate and this money is being spent to value engineer this to get the cost down. Any money not spent on the architectural work would be used towards the construction of the project. Deneys added that there are some things that were included in the original \$1.95 million dollar estimate that will likely transfer over to wherever this is constructed; for example, the queuing area. Sieber is concerned that we could spend the \$180,000 for the architectural work and still have the \$1.95 million dollar price tag. Weininger said the budget adjustment would cover some value engineering to get the \$1.95 million dollars lowered. However at the Public Safety Committee, the idea of changing the location was brought up to somewhere that would not include having to do the historic preservation stuff. This new location they want to look at would also secure not only the courthouse, but the DA's office as well. This should also bring the cost significantly down which, in turn, would also lower the cost of the architecture amount and then any additional money left over would be put towards the construction cost. Sieber said basically this is asking for \$160,000 - \$180,000 to put the security annex in a new location and if that will not work, to try to get the cost of the project down. Weininger said that is what this is; it is really looking

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at options to get the price down. If Concord Group comes in and says moving the security building to another location will not work, then the money automatically goes into trying to get the \$1.95 million dollar price tag reduced, with anything left over being used toward the project costs. Deneys added that once this is designed, the actual funding of the building has to come back for vote. Right now this money is just to find out where the best spot is and what the actual costs will be to get the area secured.

Sieber asked if there are any other areas of the county with safety concerns. Weininger responded that staff at Sophie Beaumont are behind locked doors. Almost all departments that interact with the public have separation. The last safety concern he heard about was an area in the courthouse and that has been addressed by cordoning off the section. Weininger said there is always the possibility that the Treasurer's Office could be a security concern and there are a number of other offices that do not have glass, but have counters so there is some separation. In addition, all departments have duress buttons and all departments except the Library have gone through active shooter training.

Treasurer Paul Zeller informed that earlier in the year he approached Facilities with regard to safety concerns and asked for some preliminary ideas as to ways to control access to their work area. At this time they have an open front counter with two swinging doors on each side. Zeller recently received some general numbers from Facilities with what they could do with glass as well as physical barriers. He has put some thoughts together on safety and sent them to Deputy Executive Jeff Flynt and Supervisor Deneys earlier this year and this is something that is on his radar.

Weininger said departments that currently do not have glass barriers include the constitutional officers offices, front desk of CTC, Parks, Extension and PALS, but he noted that these areas all have some sort of barrier. Sieber suggested Risk Management be consulted to see if there are safety standards for the different departments to be sure we are up to snuff on all of them. He wants to be sure that we are doing this in the right order, especially for the price tag. Weininger said Risk Management would work in conjunctions with the Sheriff's Department to do an analysis on this.

Deneys feels putting the safety annex more towards the DA's office would be a better use of taxpayer dollars in that it would secure a larger area and noted that he has heard there are some safety concerns in the DA's office because they often deal with the same individuals that the courthouse does.

Child Support Director Maria Lasecki said one of the first things she was charged with when she became the Director was the safety of the office. They first educated themselves on what it means to have separation and whether it was a false sense of security or if it was meaningful. They did training and learned that they need to be aware of their surroundings at all times and they have to look out for each other. Her office is basically a debt collection agency and often has to tell people things they do not want to hear. What is most important is making sure that staff is well trained in how to do that. The glass in their office is not bulletproof and the walls are thin. She referenced their duress button that goes to courthouse security and said that when the button is pushed, security arrives in less than 60 seconds.

Supervisor Brusky added that the work group being formed will ensure that everyone has a chance to voice their opinion which will be considered in an architectural plan.

**Motion made by Supervisor Deneys, seconded by Supervisor Vander Least to approve a budget adjustment in the amount of \$180,000. Vote taken. MOTION CARRIED UNANIMOUSLY**

### **Child Support**

#### **3. Budget Status Financial Report for October 2019.**

Child Support Director Maria Lasecki informed the budget is on target and she feels good about the expenditures and revenues going into the end of the year.

**Motion made by Supervisor Kneiszel, seconded by Supervisor Vander Leest to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

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4. **Director Summary for November 2019.**

Lasecki informed the office has been busy and things are going well.

**Motion made by Supervisor Vander Leest, seconded by Supervisor Deneys to receive and place on file.  
Vote taken. MOTION CARRIED UNANIMOUSLY**

**Technology Services**

5. **Discussion with possible action regarding Closed Captioning. *Referred from November budget meeting minutes.***

Technology Services Director August Neverman and Supervisor Tran addressed the Committee. Sieber said this is a discussion we have been having for quite a while. Neverman agreed and said his recommendation would be to try out Rev.com at the rate of \$1 per minute to see how the process works and then come back with a recommendation with costs. He feels this will potentially allow staff to focus less on minutes and agendas and instead of typing minutes they could get the minutes verbatim directly from Rev.

Supervisor Tran asked if there is currently capability to record all meetings. Neverman said there is a separate discussion on this with regard to the City Council Chambers, but meetings in Room 200 could be recorded after some software updates on the system are done. If they are recorded, they can then be closed captioned, and a transcription of the meeting would be provided and, in addition, the meetings could be posted to You Tube legally because they would be transcribed and closed captioned. To receive both the transcription and closed captioning the price is \$2 per minute instead of \$1 per minute. If we are going to talk about adding Granicus and other things Neverman has suggested in the past, the cost would be significant, but for just the closed captioning, or the closed captioning and the transcription, the cost is not that great.

Supervisor Tran said she is interested in giving the public the opportunity to watch the meetings if they are not able to attend and to add more transparency to government. She noted that Brown County is one of the few counties that does not already do this and she feels since the technology is available, we should be using it.

Neverman explained how this would work is that the meetings would be recorded, either in Room 200 or in Council Chambers at City Hall, and then the staff would upload the recording to the vendor, and the vendor then does their work and the video is then downloaded with the transcription built into it and then the transcribed document would be prepared separately. This would be two separate files; the video with the closed captioning and then the transcribed copy. Neverman says he makes it sound easy, but there are a number of steps. He added that Rev guarantees they meet the requirements of the ADA for closed captioning.

Sieber asked where the funding could come from to try this out for a month. Neverman said if he has to do something with the CAD, he would not have funding for this, but if he does not have to do anything with the CAD, he would be able to cover this. It was also questioned if there may be money available in the County Board budget for this. Tran feels it is a good thing to try it and Weininger said what makes sense to him would be to take a video from the City and send it to Rev and see how it goes before it is rolled out. If it works well, we could then work to get the equipment in Room 200 updated and determine if we want the closed captioning or the closed captioning and the transcription and go from there.

Supervisor Kneiszel feels this is long overdue and thinks it should be done. He also feels all Committees should be required to meet in Room 200 so everything can be recorded. Weininger said to require all meetings to be held in Room 200 would require an ordinance change. Deneys agreed with Kneiszel and is in favor of referring this to TS to see what the process and capabilities are.

**Motion made by Supervisor Kneiszel, seconded by Supervisor Deneys to refer to Technology Services to report back in January. Vote taken. MOTION CARRIED UNANIMOUSLY**

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**6. Director's Report.**

Neverman reported both Laura Workman and Trisha Linssen did a fantastic job on the new website. The new public website and employee website are up and are significantly better than the old sites. He explained some of the features of the new sites. He noted that Linssen has been spending at least half her time working on the website and therefore he will be asking for a fulltime position or upgrading the current position to incorporate those duties.

Neverman also talked about Land Nav and informed the project is closed and it is a live, functioning system and the final payments have gone through. They have received a lot of positive feedback from the community and the application went well. Neverman said he has also looked at the Chambers and talked about his recommendation for a shared space somewhere for Board chambers. He recommends the shared space because at some point the EOC will have to be upgraded, the training room will be upgraded and the chamber space will be replaced and if all of these were in one spot, a lot of problems could be solved in that the equipment would be used on a regular basis.

Deneys asked about the jail camera project. Neverman said the sally port was completed in August. The challenge they are running into is as they are rolling out the cameras, the Sheriff has been adding cameras in locations that were not part of the original scope. They have added enough cameras that they will run out of budget before the project is done, although Neverman cannot give an exact amount right now, but it is likely to be in the \$200,000 - \$400,000 range.

**Motion made by Supervisor Vander Leest, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Treasurer**

**7. Review of Treasurer's Dept. Budget Performance Report for October, 2019 (unaudited).**

Zeller informed that on a cash accounting basis, as of October 31 the 2019 surplus is \$933,546 and this is over and above what the requested Treasurer's contribution be to the budget from the Executive.

**Motion made by Supervisor Vander Leest, seconded by Supervisor Deneys to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**8. Discussion and possible action on the sale of the following tax deed parcels from the Wisconsin Surplus Online Auction ending 11-29-19 (min. bid \$500 each):  
(Bids to be distributed to Committee members prior to meeting)**

<u>Parcel #</u>	<u>Address</u>	<u>High Auction Bid</u>
18-58	1117 Shea Ave.	\$1,010.00
21-1614	1332 Klaus St.	\$710.00
20-400	Vanderbraak St.	\$815.00
20-413-7	1267 Weise St.	\$745.00

Zeller provided information from Wisconsin Surplus Online Auction, a copy of which is attached. He recalled that each of these parcels were put out for bid with a starting bid of \$500 and noted that the same bidder, Joe Lucato, is the high bidder for each of the parcels before the Committee. Zeller commented that he had a lot of phone interest on these four parcels but that did not translate into a lot of bids. For the most part, these are flood plain lots and there are development difficulties. Building requirements are very stringent and these are difficult lots to build on and develop and he recommends the high bid on each of these properties be accepted.

Kneiszel asked if there was any wisdom to not selling these properties to discourage people from building on flood plains. Zeller recalled that the City would not buy these properties and noted that the City

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would like to begin discussions with the County regarding converting some of these lots to things like community gardens and other community based usage. Zeller has listened, but noted that his job is to get the property sold and back on the tax rolls. The County continues to pay money to keep sidewalks shoveled and grass mowed on these properties. Kneiszel understands this, but questions if down the road this is going to be a big mistake. Zeller said if dwellings are built on these parcels, the City will require them to be built to the appropriate flood standards, the properties should not be in jeopardy. Zeller continued that he does not know what the motivation of the bidder is with regard to these properties. Kneiszel understands the responsibility of the Treasurer in these matters, but in the future he would like to see if there is an adjoining property owner that may buy the property for a low amount of money to use for something like parking. He would like to see consideration given to that over putting them up for auction because he would rather see the County get less money rather than see someone put a house in the property. Zeller said by statute the County is required to obtain an opinion of value from an appraiser and the property cannot be sold on the first attempt for less than the appraised value.

Vander Leest feels these properties are sold buyer beware and we have to take advantage of what we can get for the property. The person that bought these may have some purpose for them.

**Motion made by Supervisor Deneys, seconded by Supervisor Vander Leest to suspend the rules to take Parcels 18-58, 21-1614, 20-400 and 20-413-7 together. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to accept the high bids by Joe Lucafo on the following property – Parcel 18-58 in the amount of \$1,010; Parcel 21-1614 in the amount of \$710.00, Parcel 20-400 in the amount of \$815.00 and Parcel 20-413-7 in the amount of \$745.00. Vote taken. MOTION CARRIED UNANIMOUSLY**

9. **Discussion/Action RE: Corporation Counsel Legal Opinion - WI Statute 75.36 documents a process by which a “former owner” of real property lost to a County through a property tax foreclosure action may claim a share of the sale proceeds generated by the County’s sale of their former property. What is the extent of “former owner” definition?**

**Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to suspend the rules to take Items 9 & 10 together. Vote taken. MOTION CARRIED UNANIMOUSLY**

10. **Discussion/Action RE: Corporation Counsel Legal Opinion - WI Statute 75.36 documents a process by which a “former owner” of real property lost to a County through a property tax foreclosure action may claim a share of the sale proceeds generated by the County’s sale of their former property. Which spouse is the “former owner” if only one divorced spouse makes a claim?**

In discussing Items 9 & 10, Zeller provided the Committee with a copy of an e-mail he received from Corporation Counsel Dave Hemery. He recalled that at the last meeting Sieber asked for clarification regarding the distribution of the former owner proceeds to Mrs. Lappin who appeared before the Committee for repurchase. The opinion of Corporation Counsel is that the former owner is the one who lost his or her title through delinquent tax collection enforcement procedures (so whoever was the owner of record at the time of the In Rem proceeding). In this instance, Perry J. Lappin was the sole owner of the property when the foreclosure proceedings took place. Zeller continued that Corporation Counsel advised him that the Administration Committee would have had the authority to sell the property back to Mrs. Lappin when she requested it, but that her proceeds request would be a specific legal matter that should be taken up by him and the Treasurer. Zeller did not send Mrs. Lappin a homestead proceeds claim form because she is not the former owner. Sieber said he understands this is in the Treasurer’s hand, but noted that traditionally, especially in the event of older couples, things are in the husband’s name and traditionally he pays the bills, and now when he dies and she does not pay the taxes and then gets thrown out and gets nothing is something he has had hard time with. He would like Zeller to look at this a little further.



With regard to Item 10, Zeller put together a request to Corporation Counsel on another very specific situation that he has not encountered in the past. This is a parcel that was sold and resulted in a net homestead proceeds amount to a former owner. Zeller sent out the homestead claim forms to both the husband and the wife as the title report indicated the owners are divorced. Claim forms were sent by both regular and certified mail and signatures were received from the certified mail indicating they were delivered. The husband returned the claim form, but the wife did not return her form within the statutory limit and Zeller asked Corporation Counsel if the husband should receive 100% of the net proceeds or if he should withhold half of the former owner share pending a claim from the wife. The opinion of Corporation Counsel on this is that he and the Treasurer work this out separately and not as a Committee decision.

Motion made by Supervisor Vander Leest, seconded by Supervisor Deneys to receive and place on file Items 9 & 10. Vote taken. MOTION CARRIED UNANIMOUSLY

#### Administration and Human Resources

**11. Budget Status Financial Report & Graph – October 2019.**

Motion made by Supervisor Vander Leest, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

**12. Budget Adjustment Log.**

Motion made by Supervisor Deneys, seconded by Supervisor Kneiszel to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

**13. Director's Reports.**

Weininger informed the County's benefit advisor will be looking at an onsite or near site clinic which would provide employees better options for healthcare. This should be free for the employees and by not going to regular clinics it should save the County money. This first year should be cost neutral and after that it is projected to save. This will be coming back before the Committee in the future with some proposals in the spring.

Weininger continued that year end reviews are done, except for union employees, and HR is in the process of compiling those at this time. Sieber asked how many employees were found not to be doing satisfactory work to get the raise. Weininger does not know a figure, but noted that last year there were three.

With regard to parking, Weininger said the County has worked out a deal with the City of Green Bay for parking at the rate of \$20 plus tax per month in the old Associated Bank lot. Weininger said it is very nice to have a good working relationship with the City. There were some hiccups in the beginning but those have been taken care off and he reiterated it is great to have a good working relationship with the City.

Weininger continued that they are in the process of year-end and at this time it looks like things are good and the year should end favorably. Sieber asked about any cash carryovers. Weininger said carryover requests are done for each department and then staff meets to review them. There is a carryover policy but they have been trying to lessen carryovers because things have been tight. The contingency fund is more under the purview of the Board and that is one time money so if it is carried forward it's fine, otherwise it lapses into the general fund.

Weininger concluded by talking briefly about Rachel Popp's earlier comments and explained that past practice has been that the County Board approves positions and people apply for the positions. If there is a higher position, when that person leaves, the dollars were taken away and the wage was reduced to midpoint or where everyone else was. The other part is by doing that, it allowed the step process that has been discussed in the past and explained again here. In most cases, the County does not award things on seniority; people need to bid in because the best person should get the job.

Motion made by Supervisor Deneys, seconded by Supervisor Vander Leest to receive and place on file.  
Vote taken. MOTION CARRIED UNANIMOUSLY

County Clerk – No agenda items.

Other

14. Audit of bills.

Motion made by Supervisor Kneiszel, seconded by Supervisor Deneys to approve the audit of the bills.  
Vote taken. MOTION CARRIED UNANIMOUSLY

15. Such other matters as authorized by law. None.

16. Adjourn.

Motion made by Supervisor Vander Leest, seconded by Supervisor Kneiszel to adjourn at 7:26 pm.  
Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio  
Administrative Specialist



# CSA Budget Performance Report-NOV 30, 2019

(unaudited)

Fiscal Year to Date 11/30/19  
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year Total
Fund 210 - Child Support										
REVENUE										
Department 017 - Child Support										
Division 001 - General										
4100	General property taxes	400,660.00	.00	400,660.00	33,388.33	.00	367,271.63	33,388.37	92	375,800.00
4302	State grant and aid revenue	1,783,403.00	34,817.00	1,818,220.00	(117,385.22)	.00	1,428,314.43	389,905.57	79	1,615,027.38
4302.003	State grant and aid revenue Incentives	513,671.00	.00	513,671.00	496,682.00	.00	626,863.00	(113,192.00)	122	678,622.00
4302.004	State grant and aid revenue GPR	356,399.00	.00	356,399.00	19,129.00	.00	355,700.00	699.00	100	337,944.00
4302.007	State grant and aid revenue ELEVATE	138,000.00	8,904.00	146,904.00	20,531.77	.00	103,287.87	43,616.13	70	204,050.61
4600.601	Charges and fees Genetic test	17,000.00	.00	17,000.00	1,178.83	.00	11,957.08	5,042.92	70	15,797.02
4600.602	Charges and fees Vital statistics	300.00	.00	300.00	27.10	.00	256.20	43.80	85	296.21
4600.603	Charges and fees Paper service	11,000.00	.00	11,000.00	1,381.02	.00	9,697.05	1,302.95	88	11,329.33
4600.604	Charges and fees Non IV-D service	4,500.00	.00	4,500.00	315.00	.00	3,745.00	755.00	83	4,305.00
4601.012	Sales Copy machine use	350.00	.00	350.00	9.00	.00	162.00	188.00	46	247.50
4900	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	+++	48.00
9002.200	Transfer in HR	.00	17,936.00	17,936.00	.00	.00	17,936.00	.00	100	11,734.00
Division 001 - General Totals		\$3,225,283.00	\$61,657.00	\$3,286,940.00	\$455,256.83	\$0.00	\$2,925,190.26	\$361,749.74	89%	\$3,255,201.05
Department 017 - Child Support Totals		\$3,225,283.00	\$61,657.00	\$3,286,940.00	\$455,256.83	\$0.00	\$2,925,190.26	\$361,749.74	89%	\$3,255,201.05
REVENUE TOTALS		\$3,225,283.00	\$61,657.00	\$3,286,940.00	\$455,256.83	\$0.00	\$2,925,190.26	\$361,749.74	89%	\$3,255,201.05
EXPENSE										
Department 017 - Child Support										
Division 001 - General										
5100	Regular earnings	1,735,711.00	46,193.00	1,781,904.00	169,323.46	.00	1,389,488.62	392,415.38	78	1,494,224.99
5102.100	Paid leave earnings Vacation	.00	.00	.00	11,619.39	.00	87,540.65	(87,540.65)	+++	105,052.90
5102.200	Paid leave earnings Personal	.00	.00	.00	7,633.19	.00	25,492.36	(25,492.36)	+++	26,176.00
5102.300	Paid leave earnings Casual time used	.00	.00	.00	4,393.51	.00	17,341.81	(17,341.81)	+++	21,444.03
5102.500	Paid leave earnings Holiday	.00	.00	.00	6,804.00	.00	33,096.88	(33,096.88)	+++	52,092.32
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	210.96	.00	3,022.78	(3,022.78)	+++	1,765.92
5102.800	Paid leave earnings Disability	.00	.00	.00	1,898.64	.00	5,184.88	(5,184.88)	+++	4,370.80
5103.000	Premium Overtime	.00	.00	.00	13.88	.00	227.41	(227.41)	+++	948.02
5103.110	Premium Casual time payout	.00	.00	.00	.00	.00	.00	.00	+++	11,192.06
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(3,962.72)	3,962.72	+++	(3,694.32)
5110.100	Fringe benefits FICA	132,787.00	3,534.00	136,321.00	14,384.91	.00	112,468.01	23,852.99	83	124,257.15
5110.110	Fringe benefits Unemployment compensation	1,827.00	.00	1,827.00	197.81	.00	1,545.30	281.70	85	2,005.65
5110.200	Fringe benefits Health Insurance	452,595.00	.00	452,595.00	54,130.68	.00	376,663.33	75,931.67	83	436,338.87
5110.210	Fringe benefits Dental Insurance	36,541.00	.00	36,541.00	4,312.35	.00	30,126.78	6,414.22	82	35,389.59
5110.220	Fringe benefits Life Insurance	775.00	.00	775.00	161.95	.00	802.42	(27.42)	104	1,009.43
5110.230	Fringe benefits LT disability insurance	6,831.00	.00	6,831.00	558.13	.00	5,813.43	1,017.57	85	6,502.22
5110.235	Fringe benefits ST disability insurance	9,651.00	.00	9,651.00	782.58	.00	8,151.13	1,499.87	84	9,116.31
5110.240	Fringe benefits Workers compensation insurance	2,083.00	.00	2,083.00	173.58	.00	1,909.38	173.62	92	2,063.00
5110.300	Fringe benefits Retirement	116,297.00	3,026.00	119,323.00	13,099.88	.00	102,466.48	16,856.52	86	113,937.79
5300	Supplies	5,226.00	.00	5,226.00	540.03	.00	1,724.07	3,501.93	33	212.66
5300.001	Supplies Office	16,000.00	.00	16,000.00	25.12	.00	9,906.83	6,093.17	62	17,214.51



**(unaudited)**

Fiscal Year to Date 11/30/19  
Exclude Rollup Account

2

Departmental Openings Summary-December 2019

To: Administration Committee

From: Child Support Department

Position	Vacancy Date	Reason for Leaving	Fill or Hold	Unfilled Reason
Enforcement Specialist	12/20/2019	accepted a legal assistant job	fill	recruitment to begin after the holidays

Ex: Transfer, Wage, Working Conditions



## Child Support Agency Director Summary December 2019

### Performance Measures Comparison

Federal Performance Measures <i>October-most recent</i>	Brown YTD 2019	Brown YTD 2018	YTD Improvement 2018 vs 2019	State Average	Brown vs. State
Court Order Rate	90.71%	91.57%	-.86%	86.85%	3.86%
Paternity Establish Rate	92.99%	93.49%	-.50%	89.98%	3.01%
Current Supp Collections	77.88%	77.80%	.08%	75.80%	2.08%
Arrears Collection Rate	33.21%	33.00%	.21%	35.22%	-2.01%

<i>October</i> comparisons	Brown County 2019	Brown County 2018	Difference 2018 vs 2019	Statewide Total increase	Average Caseload
Caseload size	14,399	14,349	50	-3,055	1,200

### ELEVATE GRANT ACTIVITIES (Empowering Lives thru Education, Vocational Assessment, Training & Employment)

- Continued participation in FCDP workgroup and on OCSE monthly calls to provide updates on the status of ELEVATE Demonstration project progress. This has resulted in many hours of conference calls and coordination meetings. Official enrollment will begin on 1/6/20.
- ELEVATE enrollment staff attended a day long WWP system training in Wausau. This computer system will be used to enroll, track and providing reporting on NCPs participating in the demonstration.
- Incentives for distribution have been received and secured. Each NCP who enrolls in the study will be provided with a \$25 incentive for taking the Institute for the Research on Poverty (IRP) telephone call. A meeting with Administration, the Internal Auditor and the CSA has culminated in the approval and cash handling criteria to securely manage this process.

### ELEVATE Stats thru December 23, 2019

79 total NCPs involved since April  
Average hourly rate of pay: \$14.15  
On average, 38 days in the program before 1<sup>st</sup> CS payment is remitted (down from 61)  
Employment obtained within 17 days of enrollment  
57 of 79 NCPs enrolled are employed-79%!

### ACCESS & VISITATION GRANT ACTIVITIES

- A cooperative agreement between UW Madison/UW Extension and the CSA has been written and executed. This agreement has been suggested as a means to codify the arrangement between the agencies for A&V grant activities to be provided.
- Gearing up for new partnership as of 2020!

### OPERATIONS

*Overall Agency Updates*

4

- Approval has been received to fill the vacant Specialist position. The agency has purposefully held off posting the position due to the holidays as well as the current leave for one of our Supervisors. Onboarding new staff, correctly, takes a great deal of time and it is incumbent upon the department to ensure that adequate supervisory availability is in place before hiring.
- All CSA staff participated in Active Shooter training held by Safety Coordinator, Shane Azelton.
- Arrangements for adequate holiday coverage were effective and efficiently coordinated. All staff worked collectively to ensure that business days before the holiday dates had sufficient coverage to ensure smooth operations within the department, to other agencies as well as our important participants.
- Maria participated in a conference call with Forward Service Corporation (FSC) to coordinate the referral process of NCPs to the W2 program. Unfortunately, FSC is not co-referring to the CSA for ELEVATE. Request for reciprocity of referral rendered.
- Cooperative Agreements with the Family Court Commissioners office as well as the Clerk of Courts drafted and issued, respectively. The Clerk of Courts has been received back as of the writing of this report. Agreements are required to be on file with BCS in order for these departments to receive CSA funding.
- Participated in the Brown County external audit by responding to all requests for documentation.
- Gathered and appropriately sent (via overnight mail) all requested information on cases pulled by the Office of Child Support Enforcement (OCSE) for their tri-annual audit.
- Contacted by Kim Danek, Editor for the OCSE Monthly Newsletter, to submit an article for March publication re: the collaborative partnership between the Brown County CSA and the Veterans Service Office. This will be a jointly written article with Joe Aulik. Both agencies are *very* excited to be featured on a national level!



# Budget by Account Classification Report

Through 11/30/19 \*\*UNAUDITED\*\*

Prior Fiscal Year Activity Included  
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
<b>Fund 100 - General Fund</b>									
<b>REVENUE</b>									
Property taxes	1,568,707.00	.00	1,568,707.00	130,725.58	.00	1,437,981.38	130,725.62	92	1,213,828.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Public Charges	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	16.00
Other Financing Sources	74,881.00	110,190.00	185,071.00	580.94	.00	108,176.53	76,894.47	58	88,990.00
<b>REVENUE TOTALS</b>	<b>\$1,643,588.00</b>	<b>\$110,190.00</b>	<b>\$1,753,778.00</b>	<b>\$131,306.52</b>	<b>\$0.00</b>	<b>\$1,546,157.91</b>	<b>\$207,620.09</b>	<b>88%</b>	<b>\$1,302,834.00</b>
<b>EXPENSE</b>									
Personnel Costs	1,521,076.00	20,702.00	1,541,778.00	164,080.28	.00	1,194,163.41	347,614.59	77	917,795.59
Operating Expenses	122,512.00	95,654.00	218,166.00	9,828.66	1,100.00	105,383.58	111,682.42	49	128,606.66
<b>EXPENSE TOTALS</b>	<b>\$1,643,588.00</b>	<b>\$116,356.00</b>	<b>\$1,759,944.00</b>	<b>\$173,908.94</b>	<b>\$1,100.00</b>	<b>\$1,299,546.99</b>	<b>\$459,297.01</b>	<b>74%</b>	<b>\$1,046,402.25</b>
<b>Fund 100 - General Fund Totals</b>	<b>\$0.00</b>	<b>(\$6,166.00)</b>	<b>(\$6,166.00)</b>	<b>(\$42,602.42)</b>	<b>(\$1,100.00)</b>	<b>\$246,610.92</b>	<b>(\$251,676.92)</b>		<b>\$256,431.75</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>1,643,588.00</b>	<b>110,190.00</b>	<b>1,753,778.00</b>	<b>131,306.52</b>	<b>.00</b>	<b>1,546,157.91</b>	<b>207,620.09</b>	<b>88%</b>	<b>1,302,834.00</b>
<b>EXPENSE TOTALS</b>	<b>1,643,588.00</b>	<b>116,356.00</b>	<b>1,759,944.00</b>	<b>173,908.94</b>	<b>1,100.00</b>	<b>1,299,546.99</b>	<b>459,297.01</b>	<b>74%</b>	<b>1,046,402.25</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>(\$6,166.00)</b>	<b>(\$6,166.00)</b>	<b>(\$42,602.42)</b>	<b>(\$1,100.00)</b>	<b>\$246,610.92</b>	<b>(\$251,676.92)</b>		<b>\$256,431.75</b>

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# **Brown County Administration**

## **Budget Status Report**

For period ended 11/30/2019

Unaudited

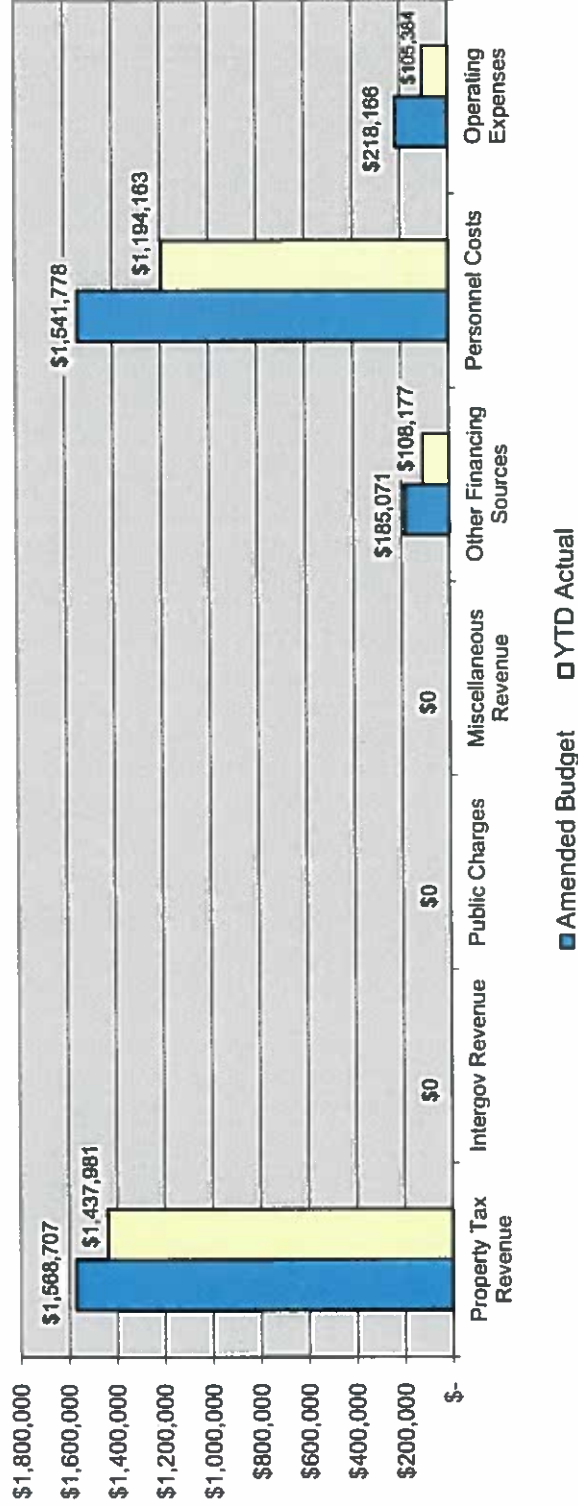
	Amended Budget	YTD Actual	% of Budget
Property Tax Revenue	\$ 1,568,707	\$ 1,437,981	92%
Intergov Revenue	\$ -	\$ -	0%
Public Charges	\$ -	\$ -	0%
Miscellaneous Revenue	\$ -	\$ -	0%
Other Financing Sources	\$ 185,071	\$ 108,177	58%
Personnel Costs	\$ 1,541,778	\$ 1,194,163	77%
Operating Expenses	\$ 218,166	\$ 105,384	48%

### **HIGHLIGHTS:**

**Revenues:** Other financing sources are trending slightly below budgeted amounts due to the two vacant positions mentioned below being funded by other financing sources. All other revenues are trending as expected.

**Expenses:** Personnel costs are lower due to vacancies of two positions. Operating expenses are trending lower than expected due to the carryover of \$80,465. Disregarding the carryover operating expenses would be at 77%.

## **Administration - November 30, 2019** **Unaudited**



# 2019 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPL. REQ'D?	BOARD ACTION/DATE
19-089	10/30	Sheriff	During 2019, the Sheriff's Office acquired two K-9 dogs and training with those dogs through the Vest-a-Dog program which donated the dogs to the County. To record this donation, this budget adjustment increases the outlay and contributed capital account with no levy impact. <b>Fiscal Impact: \$33,800</b>	7	11/25	Y	PS 12/4 CB 12/18
19-090	12/10	HHS-CS	The Criminal Justice Division needs to replace 11 old chairs received from the Sophie Beaumont building upon creation of this work group as a separate operating area of the HHS Department. This additional Supplies cost was not anticipated in the 2019 budget. Funds are available to move from the Purchased Services Counseling account. <b>Fiscal Impact: \$0</b>	1		N	
19-091	11/6	HHS-CTC	Add outlay contra amounts to offset outlay expenditure budgeted amounts. This will not affect budgeted expenditures or levy requirements for CTC. <b>Fiscal Impact: \$37,000</b>	3	11/25	N	
19-095	11/13	SHERIFF	2019 budget adjustment is to increase grant revenue and related outlay expense to participate in a Capital Credit Union "Elevating Communities" grant. This grant provides funds for the purchase of 18 air purifying respirators (gas masks) for first responders. There is a local match of \$38.50 required for this grant to come from undesignated SWAT supplies budget as the total cost was a bit more than the approved grant amount. <b>Fiscal Impact: \$8,237</b>	7	11/25	Y	PS 12/4 CB 12/18
19-096	11/18	SHERIFF	This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in Homeland Security WEM ALERT EOD grant (2019-HSW-02A-11814). The grant provides funds for the purchase of five remote firing systems that allow bomb squads to remotely detonate explosives. One of the five systems will be retained by Brown County and the other four distributed to other regional bomb teams. Each system costs approximately \$5,698. There is no local match required for this grant. <b>Fiscal Impact: \$28,490</b>	7	11/25	Y	PS 12/4 CB 12/18

4

# 2019 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPRL REQ'D?	BOARD ACTION/DATE
19-097	11/25	ADMIN	This 2019 budget adjustment is to request Contingency Funds needed for the architect fees to design the proposed Courthouse Security Annex, including examining options (design and location: internal/external) to reduce the projected \$1.95 million cost while maintaining security needs and the historic aesthetics of the courthouse. <b>Contingency Fund Balance \$252,654      Fiscal Impact: \$180,000</b>	6		Y	PS 12/3 AD 12/5 CB 12/18/19
19-098	11/26	PARKS	This Budget Adjustment is in relation to revenues exceeding expectations within our camping account(s). These revenues will be utilized within the Outlay account to purchase a replacement truck (\$25,000) and the Bay Shore Outlay account to purchase a firewood locker for wood sales (\$9,500). The replacement vehicle will replace a 2007 Ford Ranger (with over 110,000 miles) that was in a single vehicle accident and is totaled. The firewood locker will replace a rental unit the department had on site throughout 2019 and offered firewood sales in the absence of staff. <b>Fiscal Impact: \$34,500</b>	7	12/10/19	Y	ED 12/16 CB 1/15
19-099	12/2	UW-EXT	The Brown County FoodWise Program received an additional funding for a grant from United Healthcare for farm stand vouchers. <b>Fiscal Impact: \$2,000</b>	7	12/5/19	Y	PDT 12/16 CB 1/15
19-102	12/9	DISTRICT ATTORNEY	With the addition of 3 Assistant District Attorneys, 3 Grant-funded Victim/Witness Specialist positions, a Subpoena Clerk and Special Investigator, we needed to have more usable workspace, therefore we created cubicles and transitioned the location of some files. To fund the project, we used salary savings by choosing not to fill a county-funded Special Prosecutor position, as the attorney left for another county and the position is to be eliminated. <b>Fiscal Impact: \$0</b>	4	12/18/19	N	
19-103	12/16	ADMIN	This budget adjustment is a technical correction of BA 19-064 which transferred office supplies and travel and training from HR to Admin due to the reorganization moving payroll and the safety coordinator to Admin. BA 19-064 failed to include the actual transfer of funds. <b>Fiscal Impact: \$0</b>	2		N	Emld Dept 12/17/19

DEPARTMENT OF ADMINISTRATION

*Brown County*

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

CHAD WEININGER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: [www.co.brown.wi.us](http://www.co.brown.wi.us)

DIRECTOR

December 20, 2019

Committee Date:  
January 2, 2020

TO: Administration Committee

FROM: Chad Weininger  
Director of Administration

SUBJECT: December Director's Report

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**I. Risk & Purchasing Department**

Claims for October-November: There was one (1) claim since the last report. A female inmate alleges poor medical treatment while incarcerated resulting in the premature birth of her child.

Incidents: There were ten (10) incidents since the last report. (1) A patron at Economic Support became belligerent and was arrested after an altercation with law enforcement. (2) A car started on fire in the airport parking lot, several adjacent cars were damaged by fire fighting foam. (3) A patron slipped and fell in the airport parking lot. (4) Bayshore Park parking lot sustained storm damage. (5) A squad car collided with a deer causing damage to the vehicle. (6) Plowed snow pushed over a section of a citizen's fence. (7) 2 cars were damaged while a patron at the ADRC attempted to park his car. (8) A patron fell on the ice at the Kress library. (9) A patron fell out of their chair at the Central library. (10) A teen collapsed and had an apparent seizure at the Central library, paramedics responded.

New Lawsuits: None

Grievances: None.

Purchasing: Purchasing published/completed (2) RFQs, (1) RFI and (2) Contract Extensions.

Safety Trainings: (3) Workers Compensation and Accident reporting; (8) active shooter; (4) fire extinguisher; (3) Threat Level Procedures and (2) forklift training events were held.

Fall Training for Highway: Active Shooter, Winter Safety (Slips, Trips, and Falls), Winter Cold Stress and Flagger Training events were held.

New Employee Orientation – (5) trainings were held, which included:

Injury Prevention	Hazard Communication
Electrical Safety	Vehicle Operations
Emergency Action Plan	Affected Lockout/Tagout
Fire Extinguisher	Active Shooter

## II. Finance Department

Electronic Invoices: Several employees were trained on the Laserfiche software to implement electronic invoices and Department heads reviewed a draft policy making the electronic records the official documentation for AP invoices starting 1/1/2020.

2020 Budget: The adopted budget book is being reviewed and we are planning to have this printed and available for the January 15 board meeting.

2019 Audit: Interim fieldwork was completed December 2-6, 2019 for the 2019 financial statement audit.

2019 Year-End: Department heads and accountants were reminded that all invoices from 2019 must be submitted to Accounts Payable by Monday, January 27, 2020, and all 2019 travel reimbursements need to be received by Accounts Payable by January 6, 2020, to facilitate year end close.

## III. Tax Increment Finance District

## IV. New World ERP (Logos)/Kronos Projects Update

- The New World ERP (Logos) Financial / Payroll System upgrade to version 2019.1 is scheduled for December 24, 2019 (all day). The ADRC upgrade in the Production Environment is scheduled for December 31, 2019 (all day).
- We are currently in the process of implementing Kronos TeleStaff (Scheduling System) for the Sheriff's Office and Public Safety Communications (PSC). Kronos TeleStaff administrators for both departments have been identified and we are currently working on the system configuration. We are targeted to go-live in the March / April 2020 timeframe.
- We received vendor notification that the Kronos Time & Attendance System will need to be upgraded in 2020 due to Adobe Flash being discontinued in 2020. Planning for that upgrade continues.

## V. 2019 Contingency Fund Usage

Beginning Balance	\$300,000
Usage to date	<u>-\$227,346</u>
Current Balance	\$ 72,654

### Usage Details:

- 1) \$7,000–County Clerk: to begin moving from the filing of hard copy documents to storing them in electronic format.
- 2) \$10,000–Public Works-Facilities: to obtain an estimate for the potential Courthouse Security project per the PD&T Committee action taken on June 3, 2019.
- 3) \$30,346–Circuit Courts: Transfer of funds from the General Government to Circuit Courts for an audio upgrade for Circuit Court Branch 1.
- 4) \$180,000–Building Upgrade Projects: Transfer needed to pay for Architect fees to design the proposed Courthouse Security Annex, including examining options (design and location: internal/external) to reduce the projected \$1.95 million cost while maintaining security needs and the historic aesthetics of the courthouse.

**VI. Other**

If you have any questions, please feel free to contact me at 920-448-4035.

cc: Troy Streckenbach – County Executive

## Room Tax Analysis

### Analysis of 2019 vs 2018 - Room Tax Data from Associated Bank's Report

	Deposits Made by Munis - Based on Actual Dates Deposited with Associated Bank		Month to Month Change 19 vs. 18		Year to Date Change 19 vs. 18	
	2018	2019	Dollar	Percent	Dollar	Percent
January (December Room Tax)	478,587.50	578,893.15	100,305.65	20.96%	100,305.65	20.96%
February (January Room Tax)	279,033.37	293,035.89	14,002.52	5.02%	114,308.17	15.09%
March (February Room Tax)	336,727.03	343,676.86	6,949.83	2.06%	121,258.00	11.08%
April (March Room Tax)	424,232.77	481,488.04	57,255.27	13.50%	178,513.27	11.76%
May (April Room Tax)	431,010.77	467,587.07	36,576.30	8.49%	215,089.57	11.03%
June (May Room Tax)	464,200.96	470,811.86	6,610.90	1.42%	221,700.47	9.18%
July (June Room Tax)	511,572.94	604,184.30	92,611.36	18.10%	314,311.83	10.74%
August (July Room Tax)	683,069.61	723,837.57	40,767.96	5.97%	355,079.79	9.84%
September (August Room Tax)	644,153.08	761,661.30	117,508.22	18.24%	472,588.01	11.11%
October (September Room Tax)	811,342.54	929,033.37	117,690.83	14.51%	590,278.84	11.66%
November (October Room Tax)	689,498.80	773,561.29	84,062.49	12.19%	674,341.33	11.72%
December (November Room Tax)	454,687.82	-	(454,687.82)	-100.00%	219,653.51	3.54%
	<b>6,208,117.19</b>	<b>6,427,770.70</b>				

## HUMAN RESOURCES DEPARTMENT

# Brown County

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: [www.co.brown.wi.us](http://www.co.brown.wi.us)

December 20, 2019

Committee Date:  
January 2, 2020

TO: Administration Committee

FROM: C. Weininger  
Director of Administration

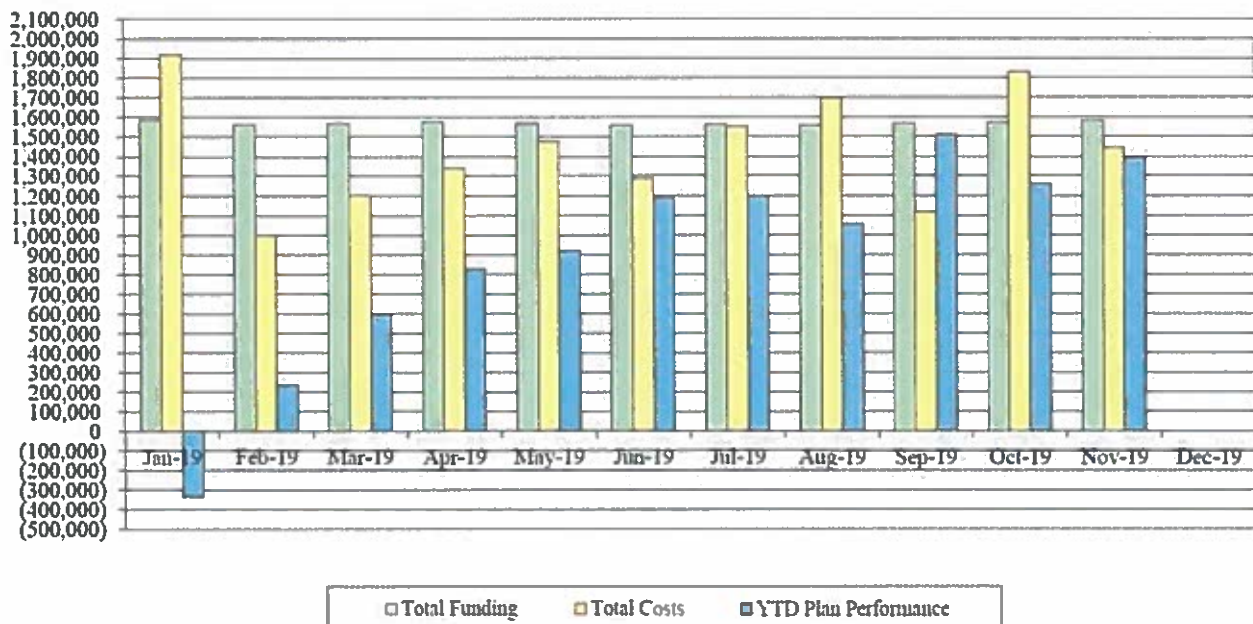
SUBJECT: October Director's Report

### I. HR Update

For the month of December, we asked that anyone in a supervisory role complete a webinar entitled 'Performance Management'. Generalist staff are reviewing performance evaluations and processing the 2.07% increases approved by the County Board with satisfactory performance.

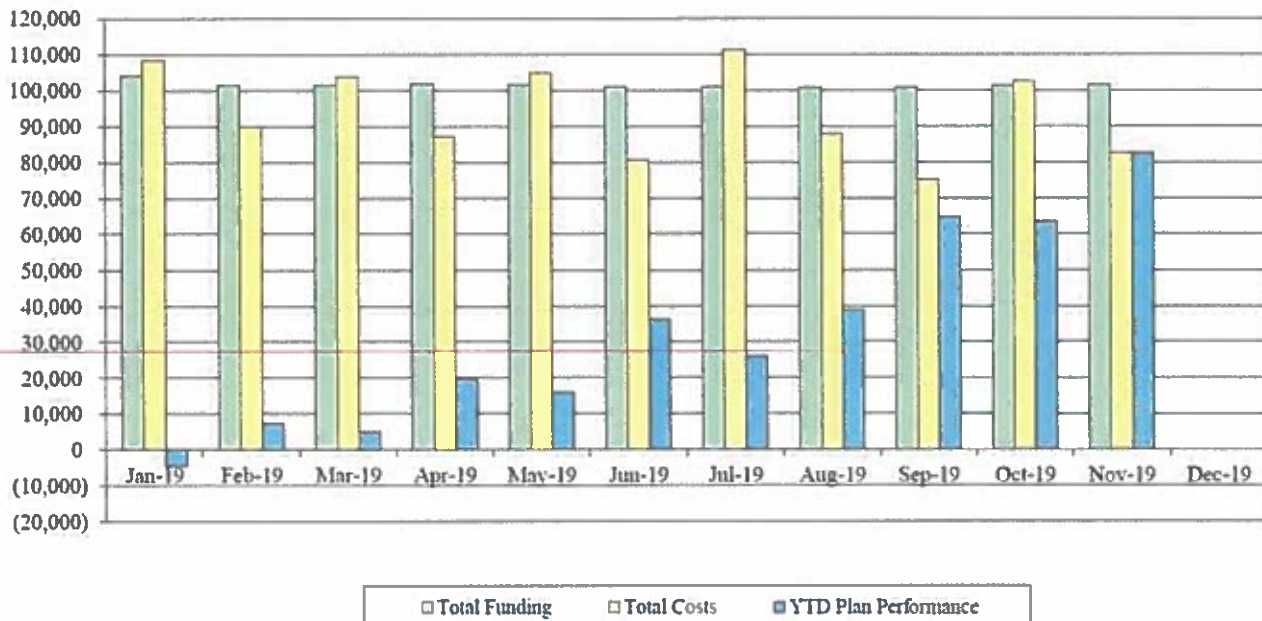
### II. Benefits

Medical Summary Graph





### Dental Summary Graph



### III. Recruitment

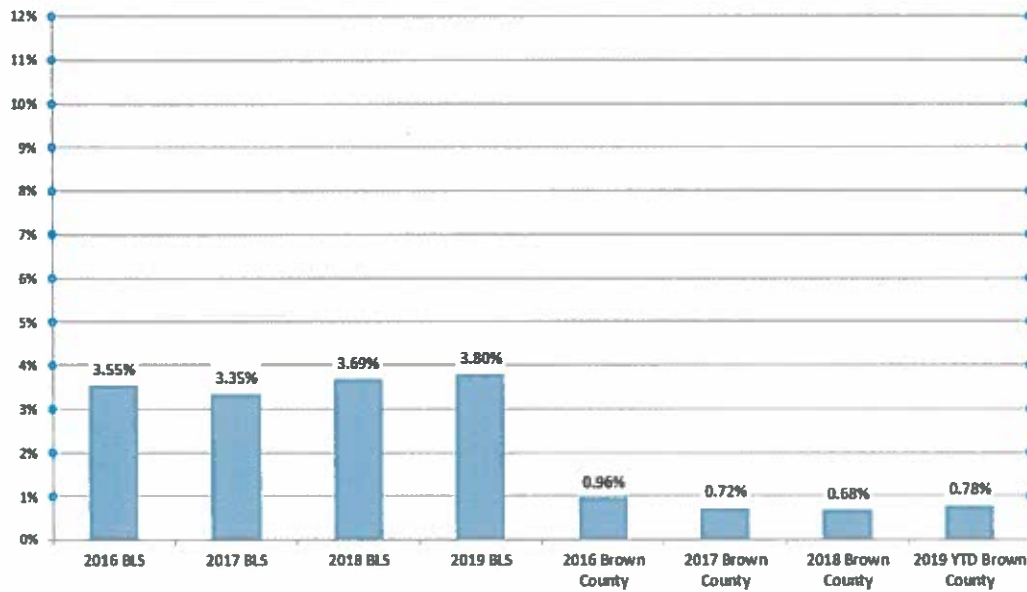
#### Recruitment Report

As of 12-12-19

Department	Title	# of Vacancies	FT, PT, On Call
Airport	Airfield Operations Supervisor	1	FT
Circuit Court	Law Clerk for Circuit Courts	1	FT
District Attorney	Special Investigator	2	LTE
District Attorney	Subpoena Clerk	1	FT
Health	Public Health Strategist	3	FT
HHS-Comm Services	AODA Counselor	1	FT
HHS-Comm Services	Behavioral Health Clinician	1	FT
HHS-Comm Services	Cps Coordinator	1	FT
HHS-Comm Services	Clinical Social Worker	2	FT
HHS-Comm Services	Economic Support Specialist	6	FT
HHS-Comm Services	Licensed Practical Nurse (LPN)	1	FT
HHS-Comm Services	Social Services Aide I	4	FT
HHS-Comm Services	Social Worker Supervisor (CPS)	2	FT
HHS-Comm Services	Social Worker/Case Manager (APS)	1	FT
HHS-Comm Services	Social Worker/Case Manager: Behavioral Health	1	FT
HHS-Comm Services	Social Worker/Case Manager: CLTS	3	FT
HHS-Comm Services	Youth Support Specialist	2	PT
HHS-CTC	Advanced Practice Nurse Prescriber	1	FT
HHS-CTC	CNA	2	FT
HHS-CTC	CNA	8	PT
HHS-CTC	Cook	1	PT
HHS-CTC	Director of Nursing: Nursing Home	1	FT
HHS-CTC	Food Service Worker	3	PT
HHS-CTC	Registered Occupational Therapist	1	FT
HHS-CTC	RN	3	PT
Library	Library Clerk	1	PT
Library	Library Safety Officer	1	FT
Library	Library Service Associate	1	PT
Medical Examiner	Medicolegal Investigator	1	LTE
Planning & Land Services	Survey Crew Chief	1	FT
Sheriff	Corrections Officer	4	FT
Sheriff	Patrol Officer	3	FT
Technology Services	Enterprise Systems&Apps Manager	1	FT
UW-Extension	LTE After School Instructor	1	LTE
Zoo & Park Management - Parks	Ski Concessionaire	1	LTE

#### IV. Staffing Levels

**Brown County Turnover Report**



YTD October  
2019

Turnover % = the  
number of people who  
left voluntarily/ YTD avg  
# of employees at month  
end.

Benchmark BLS \* - State and Local Government, Excluding Education  
The quit counts include voluntary separations by employees except for retirements, layoffs,  
discharges (resulting from mergers, downsizing, or closings), transfers, short term/seasonal  
employees, deaths, disability, etc.  
\* Bureau of Labor Statistics



# Turnover:

## BROWN COUNTY TURNOVER REPORT

December-19

HIRE	STATUS	POSITION	DEPT
12/2/2019	FT	Telecommunication Operator	Public Safety
12/2/2019	PT	Telecommunication Operator	Public Safety
12/3/2019	FT	Court Coordinator	Clerk of Courts
12/2/2019	FT	Correctional Officer	Sheriff
12/2/2019	FT	Correctional Officer	Sheriff
12/9/2019	PT 20	C.N.A	HHS-CTC
12/1/2019	FT	Bridge Tender	PW_Highway
12/2/2019	FT	Correctional Officer	Sheriff
12/2/2019	FT	Correctional Officer	Sheriff
12/16/2019	FT	Social Worker/CM	HHS
12/2/2019	FT	Telecommunication Operator	Public Safety
12/2/2019	PT 20	Youth Support Specialist	HHS
12/9/2019	FT	C.N.A	HHS-CTC
12/2/2019	PT	Library Maintenance Worker	Library
12/14/2019	LTE	Ski Concessionaire	Parks
12/14/2019	LTE	Ski Concessionaire	Parks
12/2/2019	LTE	Tax Collection Help	Treasurer
12/9/2019	LTE	Library Service Clerk	Library
12/10/2019	LTE	Tax Collection Help	Treasurer
12/10/2019	LTE	Tax Collection Help	Treasurer

TERM	STATUS	RSN	POSITION	DEPT
12/6/2019	FT	RT	Account Clerk	Highway
12/12/2019	FT	RT	Public Health Nurse	HHS-Health
12/4/2019	FT	VR	Airfield Operations Supervisor	Airport
12/2/2019	FT	RT	Court Coordinator	Clerk of Courts
12/2/2019	FT	VR	Social Worker Supervisor	HHS
12/1/2019	FT	RT	Correctional Officer	Sheriff
12/2/2019	FT	RT	Social Worker/CM	HHS
12/2/2019	FT	VR	LPN	HHS-CTC
12/9/2019	FT	VR	Correctional Officer	Sheriff
12/5/2019	LTE	VR	After School Instructor	Extension
12/5/2019	FT	VR	Administrative Secretary	Planning and Land
12/31/2019	LTE	EOA	Social Worker/CM-CPS	HHS
12/31/2019	LTE	VR	Master Gardener Volunteer Coordinator	Extension
12/6/2019	FT	VR	Child Support Enforcement Specialist	Child Support
12/19/2019	FT	RT	Welfare Fraud Investigator Aide	HHS
12/6/2019	PT	DIS	Food Service Worker	HHS-CTC
12/31/2019	PT	RT	Technical Services Clerk	Library

COMMENTS:	TALLY:
Retirement	7
Personal Reasons	
Other Job Offer	
Not A Good Fit	1
None Given	7
End of assignment	2

TRANS	STATUS	POSITION	DEPT	STATUS	POSITION	DEPT
12/2/2019	PT	Librarian I	Library	FT	Librarian I	Library
12/16/2019	FT	Airport Operations Officer	Airport	FT	Operations Supervisor- Airfield	Airport
12/15/2019	O/C	LPN	HHS-CTC	FT	LPN	HHS-CTC

## V. Budget:



### Budget by Organization Report - UNAUDITED

Through 11/30/19  
Prior Fiscal Year Activity Included  
Detail Listing

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund 100 - General Fund</b>									
<b>REVENUE</b>									
Department 064 - Human Resources									
Division 001 - General									
Property Taxes	\$39,563.00	.00	\$39,563.00	78,296.92	.00	\$61,266.12	78,296.88	92	1,352,599.00
Public Charges	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	2,000.00	.00	2,000.00	270.00	.00	2,389.22	(389.22)	119	2,145.00
Other Financing Sources	.00	17,281.00	17,281.00	.00	.00	17,281.00	.00	100	13,849.00
Division 001 - General Totals	\$41,563.00	\$17,281.00	\$58,844.00	\$78,566.92	\$0.00	\$80,936.34	\$77,907.66	92%	\$1,368,593.00
Department 064 - Human Resources Totals	\$41,563.00	\$17,281.00	\$58,844.00	\$78,566.92	\$0.00	\$80,936.34	\$77,907.66	92%	\$1,368,593.00
<b>REVENUE TOTALS</b>	<b>\$41,563.00</b>	<b>\$17,281.00</b>	<b>\$58,844.00</b>	<b>\$78,566.92</b>	<b>\$0.00</b>	<b>\$80,936.34</b>	<b>\$77,907.66</b>	<b>92%</b>	<b>\$1,368,593.00</b>
<b>EXPENSE</b>									
Department 064 - Human Resources									
Division 001 - General									
Personnel Costs	\$69,168.00	17,281.00	\$86,449.00	66,764.96	.00	\$70,544.11	\$15,884.89	83	\$67,439.73
Operating Expenses	272,395.00	(6,166.00)	266,229.00	5,957.92	1,100.00	\$61,859.96	\$10,249.04	61	\$23,525.23
Division 001 - General Totals	\$91,563.00	\$11,115.00	\$102,678.00	\$72,722.88	\$1,100.00	\$732,434.07	\$218,153.93	77%	\$1,130,984.96
Department 064 - Human Resources Totals	\$91,563.00	\$11,115.00	\$102,678.00	\$72,722.88	\$1,100.00	\$732,434.07	\$218,153.93	77%	\$1,130,984.96
<b>EXPENSE TOTALS</b>	<b>\$91,563.00</b>	<b>\$11,115.00</b>	<b>\$102,678.00</b>	<b>\$72,722.88</b>	<b>\$1,100.00</b>	<b>\$732,434.07</b>	<b>\$218,153.93</b>	<b>77%</b>	<b>\$1,130,984.96</b>
<b>Fund 100 - General Fund Totals</b>	<b>\$41,563.00</b>	<b>\$17,281.00</b>	<b>\$58,844.00</b>	<b>\$78,566.92</b>	<b>\$0.00</b>	<b>\$80,936.34</b>	<b>\$77,907.66</b>	<b>92%</b>	<b>\$1,368,593.00</b>
<b>REVENUE TOTALS</b>	<b>\$41,563.00</b>	<b>\$17,281.00</b>	<b>\$58,844.00</b>	<b>\$78,566.92</b>	<b>\$0.00</b>	<b>\$80,936.34</b>	<b>\$77,907.66</b>	<b>92%</b>	<b>\$1,368,593.00</b>
<b>EXPENSE TOTALS</b>	<b>\$91,563.00</b>	<b>\$11,115.00</b>	<b>\$102,678.00</b>	<b>\$72,722.88</b>	<b>\$1,100.00</b>	<b>\$732,434.07</b>	<b>\$218,153.93</b>	<b>77%</b>	<b>\$1,130,984.96</b>
<b>Fund 100 - General Fund Totals</b>	<b>\$0.00</b>	<b>\$6,166.00</b>	<b>\$6,166.00</b>	<b>\$1,844.04</b>	<b>(\$1,100.00)</b>	<b>\$148,512.27</b>	<b>(\$141,246.37)</b>		<b>\$237,608.04</b>
<b>Fund 130 - Employee Events</b>									
<b>REVENUE</b>									
Department 064 - Human Resources									
Division 032 - Employee Recognition/Social									
Public Charges	9,000.00	.00	9,000.00	\$16.07	.00	9,453.54	(453.54)	105	8,575.32
Miscellaneous Revenue	250.00	.00	250.00	.00	.00	477.17	(227.17)	191	878.61
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
Division 032 - Employee Recognition/Social Totals	\$9,250.00	\$0.00	\$9,250.00	\$16.07	\$0.00	\$9,930.71	(\$680.71)	107%	\$9,453.93
Department 064 - Human Resources Totals	\$9,250.00	\$0.00	\$9,250.00	\$16.07	\$0.00	\$9,930.71	(\$680.71)	107%	\$9,453.93
<b>REVENUE TOTALS</b>	<b>\$9,250.00</b>	<b>\$0.00</b>	<b>\$9,250.00</b>	<b>\$16.07</b>	<b>\$0.00</b>	<b>\$9,930.71</b>	<b>(\$680.71)</b>	<b>107%</b>	<b>\$9,453.93</b>
<b>EXPENSE</b>									
Department 064 - Human Resources									
Division 032 - Employee Recognition/Social									
Operating Expenses	9,250.00	.00	9,250.00	\$23.00	.00	6,665.24	2,584.76	72	8,067.52
Division 032 - Employee Recognition/Social Totals	\$9,250.00	\$0.00	\$9,250.00	\$23.00	\$0.00	\$6,665.24	\$2,584.76	72%	\$8,067.52
Department 064 - Human Resources Totals	\$9,250.00	\$0.00	\$9,250.00	\$23.00	\$0.00	\$6,665.24	\$2,584.76	72%	\$8,067.52
<b>EXPENSE TOTALS</b>	<b>\$9,250.00</b>	<b>\$0.00</b>	<b>\$9,250.00</b>	<b>\$23.00</b>	<b>\$0.00</b>	<b>\$6,665.24</b>	<b>\$2,584.76</b>	<b>72%</b>	<b>\$8,067.52</b>



### Budget by Organization Report - UNAUDITED

Through 11/30/19  
Prior Fiscal Year Activity Included  
Detail Listing

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund 130 - Employee Events Totals</b>									
<b>REVENUE TOTALS</b>	<b>9,250.00</b>	<b>.00</b>	<b>9,250.00</b>	<b>\$16.07</b>	<b>.00</b>	<b>9,930.71</b>	<b>(\$680.71)</b>	<b>107%</b>	<b>\$9,453.93</b>
<b>EXPENSE TOTALS</b>	<b>9,250.00</b>	<b>.00</b>	<b>9,250.00</b>	<b>\$23.00</b>	<b>.00</b>	<b>6,665.24</b>	<b>2,584.76</b>	<b>72%</b>	<b>\$8,067.52</b>
<b>Fund 130 - Employee Events Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3.07</b>	<b>\$0.00</b>	<b>\$3,265.47</b>	<b>(\$3,265.47)</b>		<b>\$1,386.41</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>\$50,813.00</b>	<b>\$17,281.00</b>	<b>\$68,094.00</b>	<b>79,092.99</b>	<b>.00</b>	<b>890,867.05</b>	<b>77,226.95</b>	<b>92%</b>	<b>1,378,046.93</b>
<b>EXPENSE TOTALS</b>	<b>\$50,813.00</b>	<b>\$11,115.00</b>	<b>\$61,928.00</b>	<b>77,245.88</b>	<b>1,100.00</b>	<b>739,089.31</b>	<b>\$22,738.69</b>	<b>77%</b>	<b>1,139,052.48</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$6,166.00</b>	<b>\$6,166.00</b>	<b>\$1,847.11</b>	<b>(\$1,100.00)</b>	<b>\$151,777.24</b>	<b>(\$144,511.24)</b>		<b>\$238,594.45</b>

## VI. Other:

If you have any questions, please feel free to contact me at 920-448-4035.

cc: Troy Streckenbach – County Executive



# Unaudited DoTS Monthly Budget

Through 11/30/19  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/	Prior Year Total
Fund 670 - BC Community Area Network										
REVENUE										
Intergov Revenue		.00	.00	.00	6,750.00	.00	35,072.43	(35,072.43)	+++	42,990.14
Public Charges		.00	.00	.00	.00	.00	2,017.00	(2,017.00)	+++	1,958.00
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	209,827.49
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$37,089.43	(\$37,089.43)	+++	\$254,775.63
EXPENSE										
Operating Expenses		232,652.00	.00	232,652.00	4,094.83	17,306.68	131,570.95	83,774.37	64	138,665.33
Outlay		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		\$232,652.00	\$0.00	\$232,652.00	\$4,094.83	\$17,306.68	\$131,570.95	\$83,774.37	64%	\$138,665.33
Fund 670 - BC Community Area Network Totals										
REVENUE TOTALS		.00	.00	.00	6,750.00	.00	37,089.43	(37,089.43)	+++	254,775.63
EXPENSE TOTALS		232,652.00	.00	232,652.00	4,094.83	17,306.68	131,570.95	83,774.37	64%	138,665.33
EXPENSE TOTALS		(\$232,652.00)	\$0.00	(\$232,652.00)	\$2,655.17	(\$17,306.68)	(\$94,481.52)	(\$120,863.80)		\$116,110.30
Fund 710 - Technology Services										
REVENUE										
Intergov Revenue		242,258.00	.00	242,258.00	14,418.53	.00	215,879.85	26,378.15	89	226,323.57
Public Charges		.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue		5,116,425.00	.00	5,116,425.00	313,033.19	.00	4,569,259.40	547,165.60	89	4,783,976.57
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	280,292.92
REVENUE TOTALS		\$5,358,683.00	\$0.00	\$5,358,683.00	\$327,451.72	\$0.00	\$4,785,139.25	\$573,543.75	89%	\$5,290,593.06
EXPENSE										
Personnel Costs		1,601,707.00	.00	1,601,707.00	183,371.87	.00	1,511,126.88	90,580.12	94	1,610,298.34
Operating Expenses		4,055,229.00	.00	4,055,229.00	143,878.64	98,514.90	3,748,344.86	208,369.24	95	3,673,511.22
Outlay		.00	.00	.00	.00	.00	.00	.00	+++	1,774.84
EXPENSE TOTALS		\$5,656,936.00	\$0.00	\$5,656,936.00	\$327,250.51	\$98,514.90	\$5,259,471.74	\$298,949.36	95%	\$5,285,584.40
EXPENSE TOTALS		(\$298,253.00)	\$0.00	(\$298,253.00)	\$201.21	(\$98,514.90)	(\$474,332.49)	\$274,594.39		\$5,008.66
Fund 710 - Technology Services Totals										
REVENUE TOTALS		5,358,683.00	.00	5,358,683.00	327,451.72	.00	4,785,139.25	573,543.75	89%	5,290,593.06
EXPENSE TOTALS		5,656,936.00	.00	5,656,936.00	327,250.51	98,514.90	5,259,471.74	298,949.36	95%	5,285,584.40
EXPENSE TOTALS		(\$298,253.00)	\$0.00	(\$298,253.00)	\$201.21	(\$98,514.90)	(\$474,332.49)	\$274,594.39		\$5,008.66
Grand Totals										
REVENUE TOTALS		5,358,683.00	.00	5,358,683.00	334,201.72	.00	4,822,228.68	536,454.32	90%	5,545,368.69
EXPENSE TOTALS		5,889,588.00	.00	5,889,588.00	331,345.34	115,821.58	5,391,042.69	382,723.73	94%	5,434,249.73
EXPENSE TOTALS		(\$530,905.00)	\$0.00	(\$530,905.00)	\$2,856.38	(\$115,821.58)	(\$568,814.01)	\$153,730.59		\$121,118.96



## DoTS, Monthly Report for Jan 2, 2020 Administrative Committee

Covers 12/6/2019 Thru 12/26/2019 Technology Services Activity

### Items of Note

1. Long-term plans for the main Board Chambers. Working with Supervisor Deneys and Supervisor Kneiszel.
  - a. Potentially add a 2<sup>nd</sup> floor to security area for Courthouse for Board Chambers / Training
  - b. Potentially add basement space for Box storage to security area for Courthouse

### Staffing Report:

2. Recruiting for the Enterprise Applications and Systems Manager – Still in progress
3. Class Comp reassessment for Technology Services staff. Will likely include a combined (or separate) table of org change. Pending HR

### Project/Activity Updates

We currently have 55 active projects. We have a total of 127 projects (128 last month). We expect a number of projects to go live in Jan.

4. **Computer Aided Dispatch Project.** DoTS is actively involved in CAD requirements and system specifications. Initial hardware and software installs completed, training to start in Jan/Feb.
5. **Cyber Security Updates:**
  - a. Payroll Phishing Scam
  - b. Phishing. No Phishing training for report period. Switching vendors to save funds in early 2020.
  - c. MS-ISAC partnership continues, however, SOC option will not work. Researching alternatives.
6. **Sheriff**
  - a. **Jail Camera project.** Project funds will likely be expended by Dec 2020, **additional funds will be required to complete the project.** Project is on hold until Jail virtual visitation decision is made.
  - b. Working with PSC, Sheriff and Corp Counsel on outline for resolution for chargeback related to 911/CAD and Netmotion. In progress.
7. **Windows 10, Office 2019 (o365 version) and Server 2012/6 upgrades and rollouts continue.** Our goal is to be complete by deadline of Jan 2020 for Win7. Progress is good, but a small number of systems will need to be isolated.
8. **BCCAN (Brown County Community Area Network).** Highway 29 BCCAN work continues, proposing an FTE instead of contracting for 2021.
9. **Office 365 Work.**

- a. Completed so far: account migration; Self Password Reset rolled out;
- b. Exchange (email) migration in progress (moving email to the cloud) started Sept 23<sup>rd</sup> est. done in Jan of 2020. Making good progress.
- c. After email we will roll out Instant Messaging, then we will start user and shared data migrations to Office 365. Office 365 Government Migration will continue through Q4 2020.
- d. Dates are estimated as other higher priority projects may delay this project.

#### **10. System and/or Application Upgrades**

- a. Employee Self Service (Kronos) for vacation requests. Go live pending HR
- b. Kronos Mandatory upgrade, timing TBD, vendor notified us of this change (Unplanned). Still on track
- c. Work continues on Register of Deeds DD214 problem (temporary work around in place)
- d. Milestone video surveillance system expansions continues.
- e. Laserfiche implementation with Administration partly live
- f. Airport security system upgrade planned for Jan 2020 – likely complete by April 2020

#### **11. DoTS Construction and moves related activity**

- a. Arena / Hall of Fame / Expo Center – working to ensure good internet access.
  - i. We have no alternative sites for box storage
- b. CTC Expansion work planning continues
- c. Medical Examiner planning continues
- d. Jail PODs Expansion planning continues
- e. Resource Recovery Scale System – in progress (Unplanned)

#### **12. New Services/Systems or Replacements and Other Projects**

- a. Add space for new D/A staff
- b. Replace Work Order (helpdesk) system. Project Kick off Oct 7<sup>th</sup> Est Q1/Q2 2020
- c. Print/Copy (Papercut) billing system for Library timeline TBD. Will be fit in around CAD and Jail. Still TBD
- d. Staff Scheduling software implementation for Sheriff & PSC project is active and progressing well.
- e. Telework VPN Project. Allows secure “work anywhere”. *Policy still pending.* Soft phone is functional. Testing continues – improves cyber security.
- f. Dual internet and firewall upgrade work started. Estimate is Q4 2020 (trying to get it done sooner as it is needed for 10gb and for additional VPN users for Telework.
- g. Prep work for RFI for Brown County Broadband Improvement

#### **COMPLETED WORK**

- 13. New World ERP upgrade Completed
- 14. Hardware and software builds for FlexCAD (PSC) completed.
- 15. Worked with WI-state. State will provide entity.wi.gov domain names for free for all government entities. Potentially saving WI municipalities \$400/yr.
- 16. Migration to Cloud for WebEx Completed

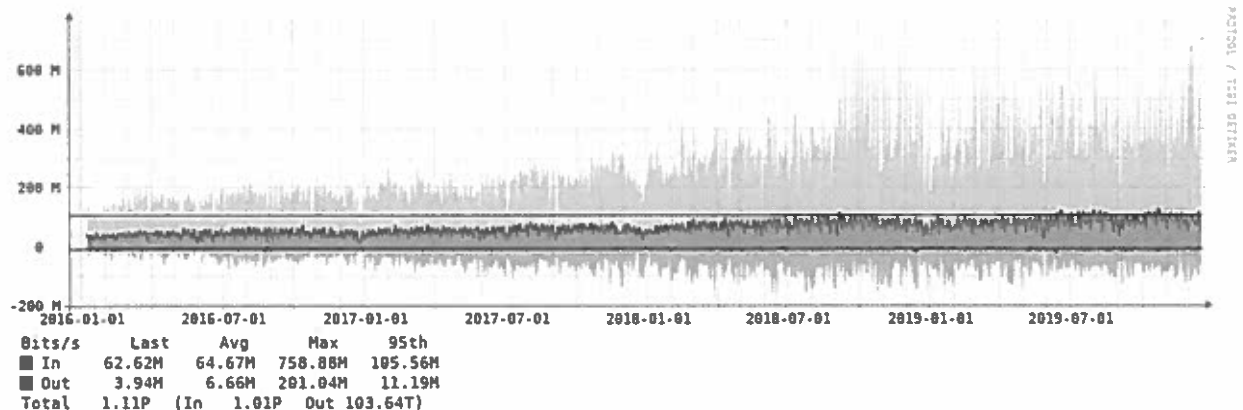
# DoTS Annual Report Highlights for 2019

1. Added 13 new named systems retired 4 and expanded 3. We continue to add systems much faster than we retire them.
2. Even though staffing ratio is lowest in surveyed Counties customer Sat Score for DoTS for 2019 was 98.94%  
- 2018 was 98.5%

County/Entity	FTE	IT Dept	DoTS Staffing Levels Using Ratio From Other WI Gov IT Dept	Population
Brown	1619	19	N/A	263,378
Manitowoc	448	7	25	79,074
Marathon/Wausau	1900	30	26	135,428
Dane	2421	43	29	542,364
Outagamie	1161	21	29	187,365
Rock	1218	25	33	163,129
Waukesha	1750	39	36	403,072

3. **Summary of Completed Projects** (total list was more than 50):
  - a. PSC CAD rollback Completed and planning for FlexCAD
  - b. LandNav
  - c. Public Website and MyBC Intranet Upgrade
  - d. GB Schools BCCAN project completed saving GB schools \$230k annually
  - e. BCCAN Papermaking Corridor
  - f. Telework (Work Anywhere) Demonstration Successful
  - g. Logos eSuite (payroll stub and W2 online access)
  - h. First.Last@browncountywi.gov user id cutover
  - i. Facilities management software standardization project
  - j. Health Move to Sophie, HS move to St. Agnes and numerous other moves
  - k. Construction related activity.
  - l. Self Password Reset tool Implemented
  - m. Two Factor Auth for DoTS staff completed
  - n. Training Room Upgrade Completed
  - o. System and application inventory tool implemented

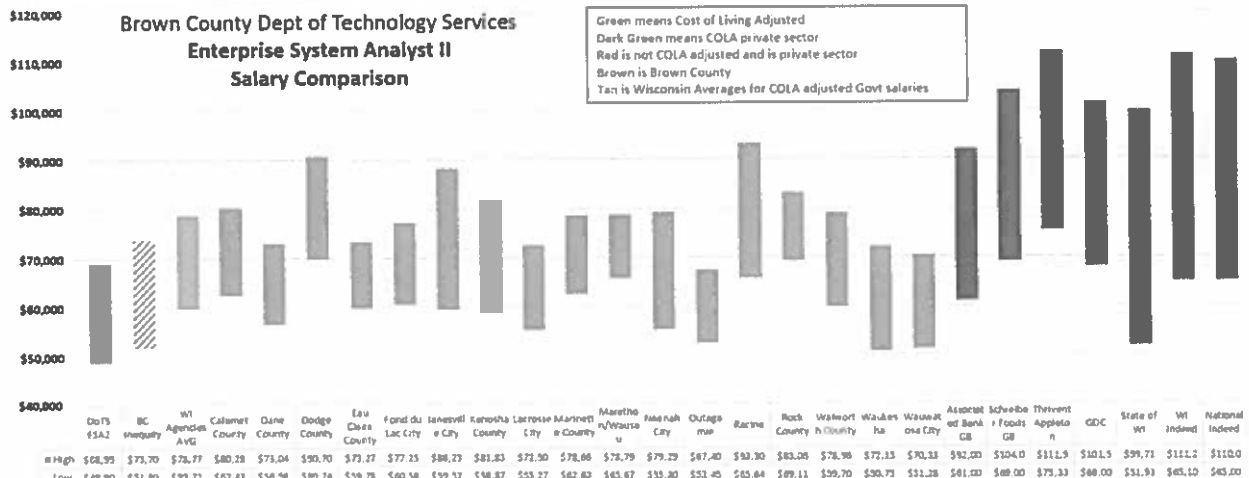
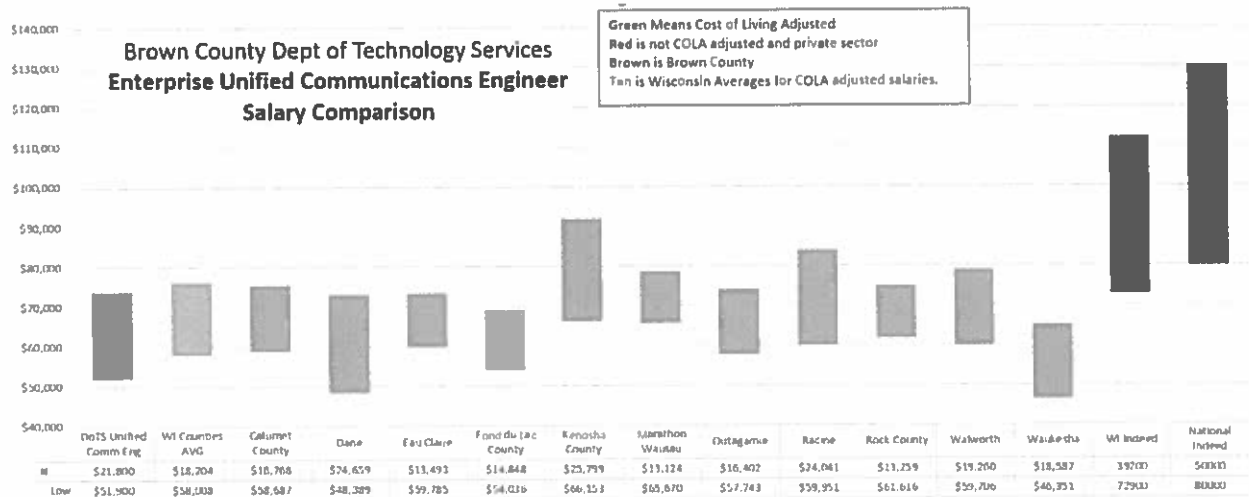
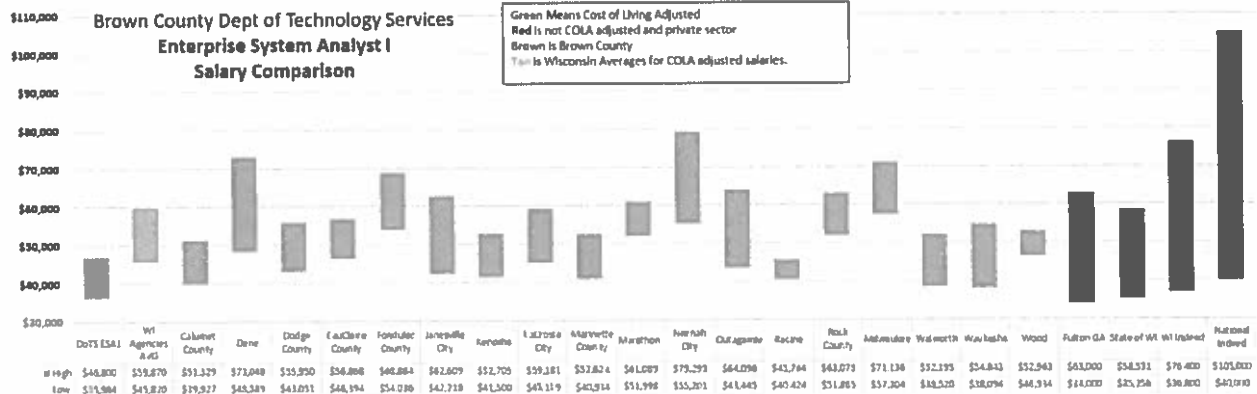
## 4. Internet Usage continues to trend up

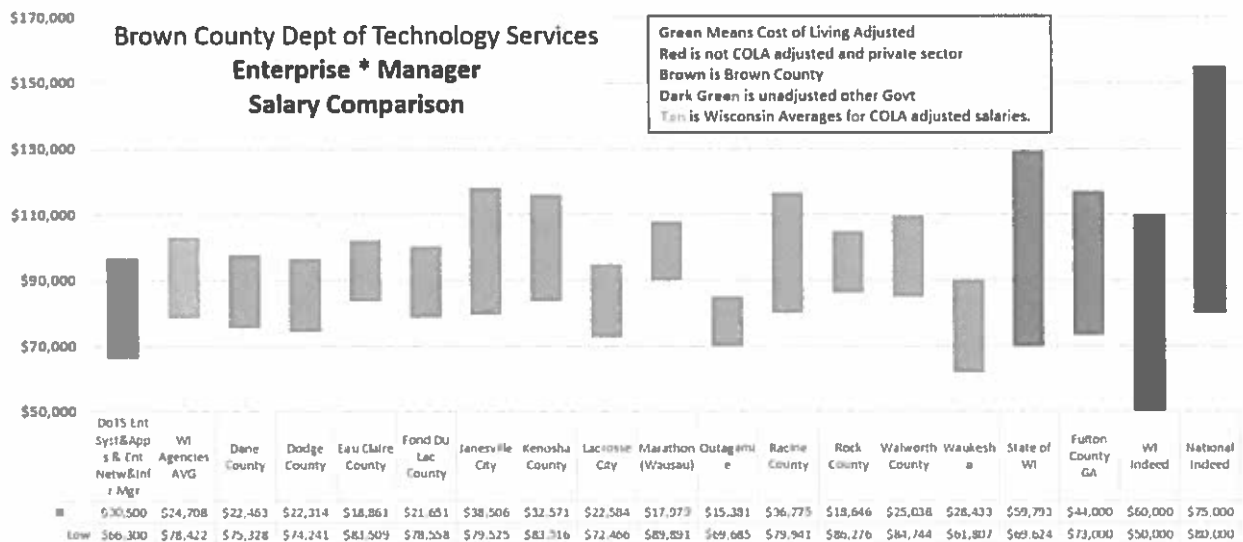
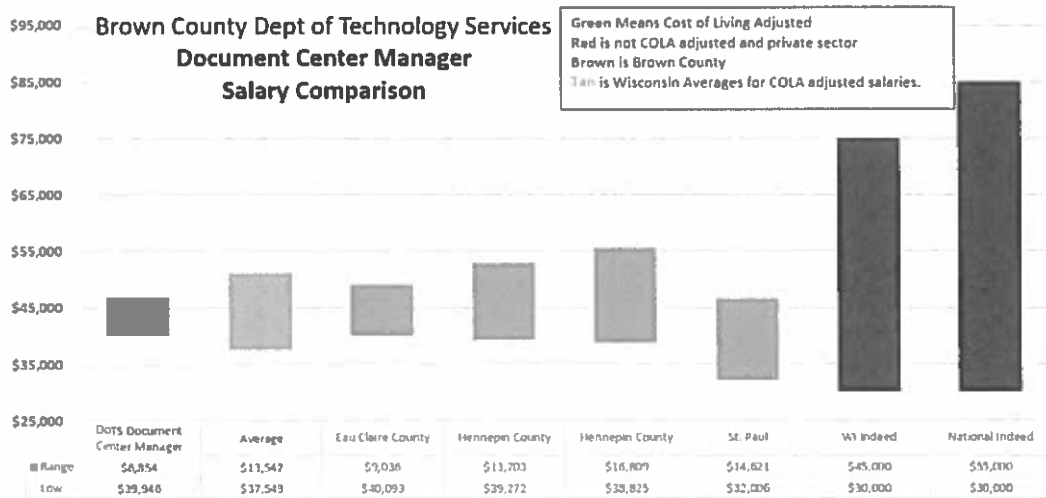
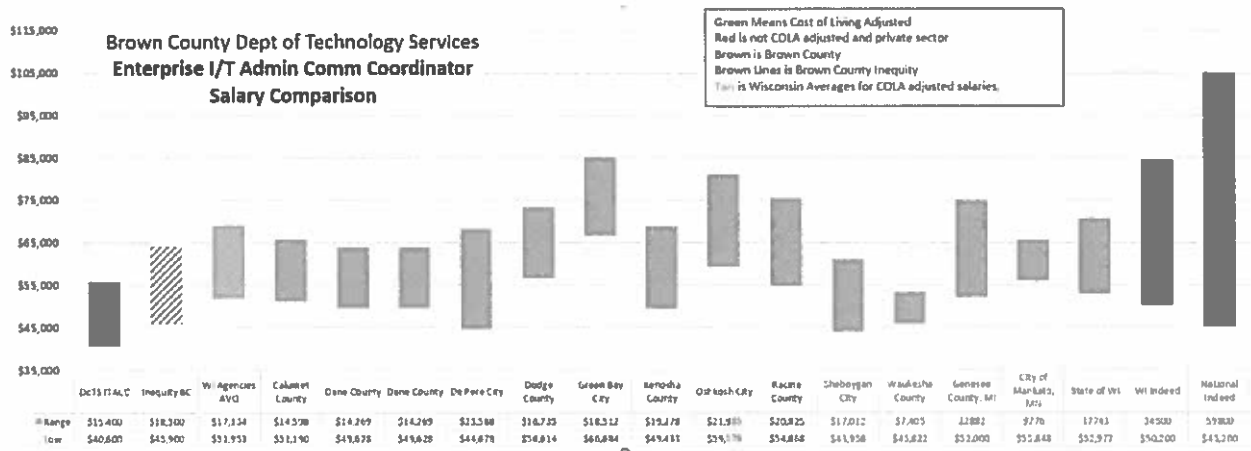


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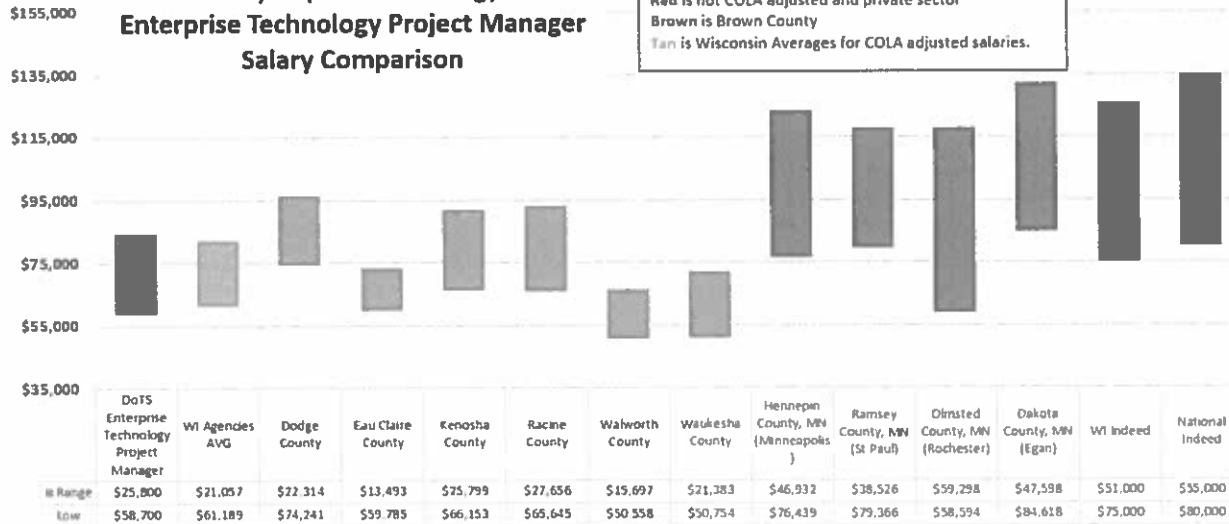
# Class Comp Market Summary Data





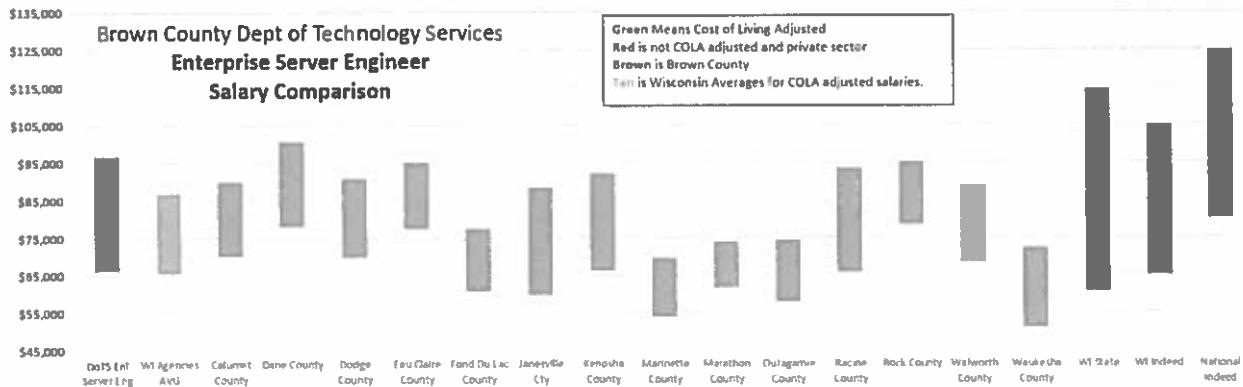
### Brown County Dept of Technology Services Enterprise Technology Project Manager Salary Comparison

Green Means Cost of Living Adjusted  
Red is not COLA adjusted and private sector  
Brown is Brown County  
Tan is Wisconsin Averages for COLA adjusted salaries.



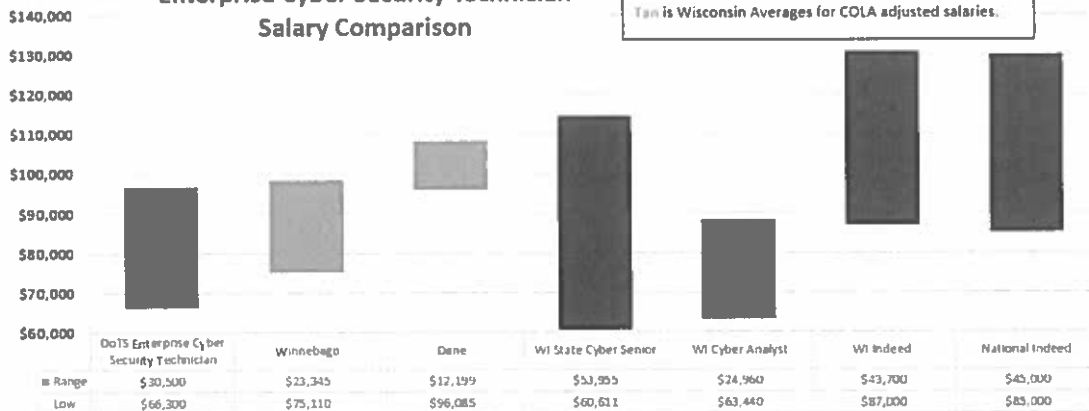
### Brown County Dept of Technology Services Enterprise Server Engineer Salary Comparison

Green Means Cost of Living Adjusted  
Red is not COLA adjusted and private sector  
Brown is Brown County  
Tan is Wisconsin Averages for COLA adjusted salaries.



### Brown County Dept of Technology Services Enterprise Cyber Security Technician Salary Comparison

Green Means Cost of Living Adjusted  
Red is not COLA adjusted and private sector  
Brown is Brown County  
Tan is Wisconsin Averages for COLA adjusted salaries.





# Treasurer's Budget Performance Report

Date Range 01/01/19 - 11/30/19

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	% Used/Rec'd
Fund 100 - General Fund								
REVENUE								
Department 080 - Treasurer								
Division 001 - General								
4100	General property taxes	(1,651,976.00)	.00	(1,651,976.00)	(137,664.67)	.00	(1,514,311.37)	92
4108	Interest on taxes	712,500.00	.00	712,500.00	74,254.17	.00	628,543.61	88
4109	Penalties on taxes	237,500.00	.00	237,500.00	36,827.21	.00	227,250.83	96
4110	Penalties on special assessments	30,000.00	.00	30,000.00	3,500.98	.00	30,946.26	103
4490	Ag use conversion	80,000.00	.00	80,000.00	(15,376.75)	.00	89,145.77	111
4600	Charges and fees							
4600.890	Charges and fees Tax deed	30,000.00	.00	30,000.00	4,025.00	.00	41,049.61	137
4600 - Charges and fees Totals		\$30,000.00	\$0.00	\$30,000.00	\$4,025.00	\$0.00	\$41,049.61	137%
4900	Miscellaneous							
4900	Miscellaneous	1,000.00	.00	1,000.00	2,714.37	.00	5,887.50	589
4900.150	Miscellaneous Unclaimed funds retained	9,000.00	.00	9,000.00	.00	.00	9,020.25	100
4900 - Miscellaneous Totals		\$10,000.00	\$0.00	\$10,000.00	\$2,714.37	\$0.00	\$14,907.75	149%
4905	Interest	1,527,231.00	.00	1,527,231.00	175,437.71	.00	1,912,644.85	125
4907	Unrealized Gain or Loss - Interest	(300,000.00)	.00	(300,000.00)	.00	.00	814,237.57	-271
4960	Gain or Loss on Sale - Tax Deeds	30,000.00	.00	30,000.00	.00	.00	120,952.30	403
4990	Cash Over/Short	.00	.00	.00	.27	.00	.87	+++
9002	Transfer In							
9002.400	Transfer in Wages	.00	.00	.00	.00	.00	11,768.10	+++
9002 - Transfer in Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,768.10	+++
9004	Intrafund Transfer In							
9004.200	Intrafund Transfer In HR	.00	4,517.00	4,517.00	.00	.00	4,517.00	100
9004 - Intrafund Transfer In Totals		\$0.00	\$4,517.00	\$4,517.00	\$0.00	\$0.00	\$4,517.00	100%
Division 001 - General Totals								
705,255.00		\$705,255.00	\$4,517.00	\$709,772.00	\$143,718.29	\$0.00	\$2,381,653.15	336%
Department 080 - Treasurer Totals								
705,255.00		\$705,255.00	\$4,517.00	\$709,772.00	\$143,718.29	\$0.00	\$2,381,653.15	336%
REVENUE TOTALS		\$705,255.00	\$4,517.00	\$709,772.00	\$143,718.29	\$0.00	\$2,381,653.15	336%



# Treasurer's Budget Performance Report

Date Range 01/01/19 - 11/30/19  
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	% Used/ Rec'd
<b>EXPENSE</b>								
Department 080 - Treasurer								
Division 001 - General								
5100	Regular earnings	267,919.00	3,956.00	271,875.00	25,338.37	.00	220,203.29	81
5102	<b>Paid leave earnings</b>							
5102.100	Paid leave earnings Vacation	.00	.00	.00	2,362.90	.00	10,220.43	+++
5102.200	Paid leave earnings Personal	.00	.00	.00	823.07	.00	2,703.63	+++
5102.300	Paid leave earnings Casual time used	.00	.00	.00	235.33	.00	1,496.30	+++
5102.500	Paid leave earnings Holiday	.00	.00	.00	691.37	.00	3,632.00	+++
5102.800	Paid leave earnings Disability	.00	.00	.00	.00	.00	2,068.80	+++
<b>5102 - Paid leave earnings Totals</b>		\$0.00	\$0.00	\$0.00	\$4,112.67	\$0.00	\$20,121.16	+++
5103	<b>Premium</b>							
5103.000	Premium Overtime	1,225.00	.00	1,225.00	.00	.00	30.56	2
<b>5103 - Premium Totals</b>		\$1,225.00	\$0.00	\$1,225.00	\$0.00	\$0.00	\$30.56	2%
5109	<b>Salaries reimbursement</b>							
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(2,068.80)	+++
<b>5109 - Salaries reimbursement Totals</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,068.80)	+++
5110	<b>Fringe benefits</b>							
5110.100	Fringe benefits FICA	20,592.00	303.00	20,895.00	2,137.06	.00	17,624.78	84
5110.110	Fringe benefits Unemployment compensation	283.00	.00	283.00	29.35	.00	241.90	85
5110.200	Fringe benefits Health Insurance	44,526.00	.00	44,526.00	5,729.76	.00	42,018.24	94
5110.210	Fringe benefits Dental Insurance	3,502.00	.00	3,502.00	431.04	.00	3,160.96	90
5110.220	Fringe benefits Life Insurance	239.00	.00	239.00	57.60	.00	315.36	132
5110.230	Fringe benefits LT disability insurance	993.00	.00	993.00	84.08	.00	935.32	94
5110.235	Fringe benefits ST disability insurance	1,392.00	.00	1,392.00	117.89	.00	1,311.40	94
5110.240	Fringe benefits Workers compensation insurance	322.00	.00	322.00	26.83	.00	295.13	92
5110.300	Fringe benefits Retirement	16,977.00	259.00	17,236.00	1,929.01	.00	14,880.61	86
<b>5110 - Fringe benefits Totals</b>		\$88,826.00	\$562.00	\$89,388.00	\$10,542.62	\$0.00	\$80,783.70	90%
5300	<b>Supplies</b>							
5300	Supplies	1,980.00	.00	1,980.00	1,098.31	.00	2,438.87	123



# Treasurer's Budget Performance Report

Date Range 01/01/19 - 11/30/19

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	% Used/ Rec'd
5300.001	Supplies Office	6,537.00	.00	6,537.00	90.05	.00	2,715.01	42
5300.004	Supplies Postage	29,000.00	.00	29,000.00	839.48	.00	23,949.65	83
	<b>5300 - Supplies Totals</b>	<b>\$37,517.00</b>	<b>\$0.00</b>	<b>\$37,517.00</b>	<b>\$2,027.84</b>	<b>\$0.00</b>	<b>\$29,103.53</b>	<b>78%</b>
5304	<b>Printing</b>							
5304.100	Printing Forms	11,362.00	.00	11,362.00	2,837.71	.00	2,837.71	25
	<b>5304 - Printing Totals</b>	<b>\$11,362.00</b>	<b>\$0.00</b>	<b>\$11,362.00</b>	<b>\$2,837.71</b>	<b>\$0.00</b>	<b>\$2,837.71</b>	<b>25%</b>
5305	Dues and memberships	125.00	.00	125.00	.00	.00	100.00	80
5306	<b>Maintenance agreement</b>							
5306.100	Maintenance agreement Software	2,294.00	.00	2,294.00	.00	.00	182.91	8
	<b>5306 - Maintenance agreement Totals</b>	<b>\$2,294.00</b>	<b>\$0.00</b>	<b>\$2,294.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$182.91</b>	<b>8%</b>
5307	<b>Repairs and maintenance</b>							
5307.100	Repairs and maintenance Equipment	1,200.00	.00	1,200.00	383.98	.00	705.72	59
	<b>5307 - Repairs and maintenance Totals</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$383.98</b>	<b>\$0.00</b>	<b>\$705.72</b>	<b>59%</b>
5310	Advertising and public notice	6,000.00	.00	6,000.00	.00	.00	5,005.92	83
5330	Books, periodicals, subscription	320.00	.00	320.00	.00	.00	329.90	103
5340	Travel and training	1,000.00	.00	1,000.00	38.05	.00	509.51	51
5390	Miscellaneous	1,000.00	.00	1,000.00	262.09	.00	1,318.39	132
5392	Service fees	113,000.00	.00	113,000.00	5,473.27	.00	58,195.11	52
5410	<b>Insurance</b>							
5410.400	Insurance Bond	650.00	.00	650.00	.00	.00	866.25	133
	<b>5410 - Insurance Totals</b>	<b>\$650.00</b>	<b>\$0.00</b>	<b>\$650.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$866.25</b>	<b>133%</b>
5601	<b>Intra-county expense</b>							
5601.100	Intra-county expense Technology services	42,956.00	.00	42,956.00	2,582.37	.00	38,345.46	89
5601.200	Intra-county expense Insurance	3,070.00	.00	3,070.00	255.83	.00	2,814.13	92
5601.300	Intra-county expense Other departmental	1,510.00	.00	1,510.00	90.00	.00	1,216.13	81
5601.350	Intra-county expense Highway	1,000.00	.00	1,000.00	.00	.00	423.31	42
5601.400	Intra-county expense Copy center	1,000.00	.00	1,000.00	234.00	.00	405.92	41
5601.450	Intra-county expense Departmental copiers	469.00	.00	469.00	39.08	.00	429.88	92
5601.550	Intra-county expense Document center	7,593.00	.00	7,593.00	446.50	.00	5,862.11	77
	<b>5601 - Intra-county expense Totals</b>	<b>\$57,598.00</b>	<b>\$0.00</b>	<b>\$57,598.00</b>	<b>\$3,647.78</b>	<b>\$0.00</b>	<b>\$49,496.94</b>	<b>86%</b>



# Treasurer's Budget Performance Report

Date Range 01/01/19 - 11/30/19

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	% Used/ Rec'd
5700	Contracted services	44,719.00	.00	44,719.00	2,531.00	6,533.30	25,466.70	72
5810	Tax deed	60,000.00	.00	60,000.00	3,031.97	.00	46,601.28	78
<b>5815</b>	<b>Tax refund</b>							
5815.100	Tax refund Personal property	6,000.00	.00	6,000.00	.00	.00	7,039.09	117
5815.110	Tax refund Real estate property	2,000.00	.00	2,000.00	.00	.00	.00	0
<b>5815 - Tax refund Totals</b>		<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,039.09</b>	<b>88%</b>
5835	Soil testing	2,500.00	.00	2,500.00	.00	.00	3,549.45	142
<b>Division 001 - General Totals</b>		<b>\$705,255.00</b>	<b>\$4,518.00</b>	<b>\$709,773.00</b>	<b>\$60,227.35</b>	<b>\$6,533.30</b>	<b>\$550,378.32</b>	<b>78%</b>
<b>Department 080 - Treasurer Totals</b>		<b>\$705,255.00</b>	<b>\$4,518.00</b>	<b>\$709,773.00</b>	<b>\$60,227.35</b>	<b>\$6,533.30</b>	<b>\$550,378.32</b>	<b>78%</b>
<b>EXPENSE TOTALS</b>		<b>\$705,255.00</b>	<b>\$4,518.00</b>	<b>\$709,773.00</b>	<b>\$60,227.35</b>	<b>\$6,533.30</b>	<b>\$550,378.32</b>	<b>78%</b>
<b>Fund 100 - General Fund Totals</b>		<b>705,255.00</b>	<b>4,517.00</b>	<b>709,772.00</b>	<b>143,718.29</b>	<b>.00</b>	<b>2,381,653.15</b>	<b>336%</b>
<b>REVENUE TOTALS</b>		<b>705,255.00</b>	<b>4,518.00</b>	<b>709,773.00</b>	<b>60,227.35</b>	<b>6,533.30</b>	<b>550,378.32</b>	<b>78%</b>
<b>Fund 100 - General Fund Totals</b>		<b>\$0.00</b>	<b>(\$1.00)</b>	<b>(\$1.00)</b>	<b>\$83,490.94</b>	<b>(\$6,533.30)</b>	<b>\$1,831,274.83</b>	
<b>Grand Totals</b>		<b>705,255.00</b>	<b>4,517.00</b>	<b>709,772.00</b>	<b>143,718.29</b>	<b>.00</b>	<b>2,381,653.15</b>	<b>336%</b>
<b>REVENUE TOTALS</b>		<b>705,255.00</b>	<b>4,518.00</b>	<b>709,773.00</b>	<b>60,227.35</b>	<b>6,533.30</b>	<b>550,378.32</b>	<b>78%</b>
<b>EXPENSE TOTALS</b>		<b>\$0.00</b>	<b>(\$1.00)</b>	<b>(\$1.00)</b>	<b>\$83,490.94</b>	<b>(\$6,533.30)</b>	<b>\$1,831,274.83</b>	
<b>Grand Totals</b>		<b>\$0.00</b>	<b>(\$1.00)</b>	<b>(\$1.00)</b>	<b>\$83,490.94</b>	<b>(\$6,533.30)</b>	<b>\$1,831,274.83</b>	



**TREASURER**

*Brown County*

305 E. WALNUT STREET  
P.O. BOX 23600  
GREEN BAY, WI 54305-3600

**Paul Zeller**

PHONE: (920) 448-4074 FAX: (920) 448-6341

**BROWN COUNTY TREASURER**

December 20, 2019

**RE: Brown County owned Parcel 2-252-1 near 810 S. Ashland Ave.**

**Marq Investments LLC**

**PO Box 223**

*2-252*  
**Stockbridge, WI 53088**

**Isaac Wendlick**

**2611 Clive St.**

*2-253*  
**Green Bay, WI 54313**

Hello next-door Neighbors of the above noted Property 2-252-1, *OURS*

Brown County became the owner of the above noted property through a Circuit Court Property Tax Foreclosure action and a Judgement Order. We are now attempting to sell this property. Brown County may be willing to transfer title of this parcel (as shown on attached survey plat) for simply the \$ 30 Deed recording fee.

The purpose of this letter is to notify you as a nearby property owner that the parcel is now currently available for purchase to the first interested party that contacts us and that the Brown County Property Listing office will assist in the process of officially attaching this sliver parcel to your property via property legal description modification without charge.

We will be proceeding with plans to remove all trees and brush from this parcel soon. Please contact me directly at 920-448-6321 to discuss the transfer of this property.

Brown County makes no claims as to the condition or use of any property which we sell.

Sincerely,

*Paul Zeller*

Paul Zeller

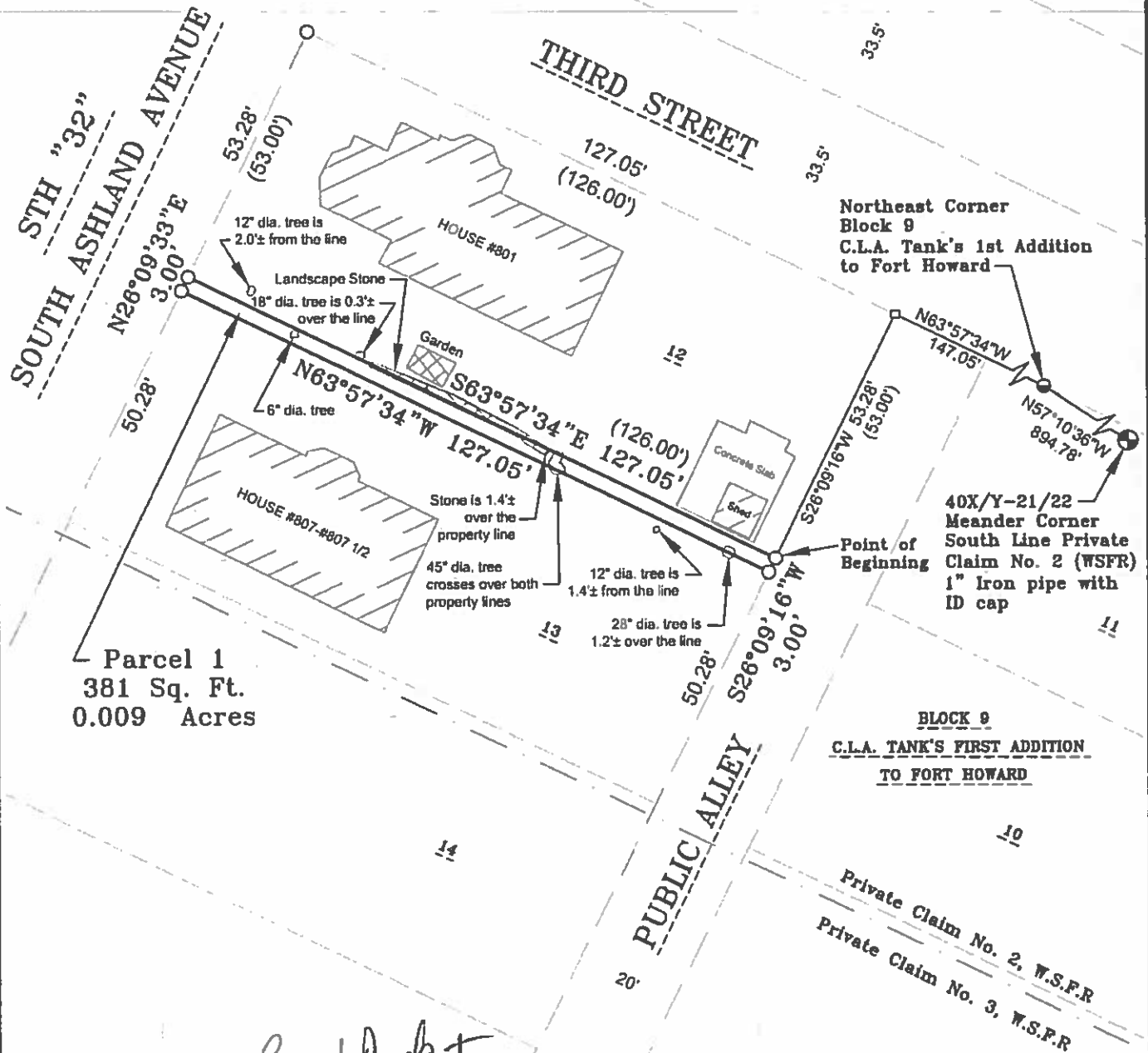
Brown County Treasurer

*12*



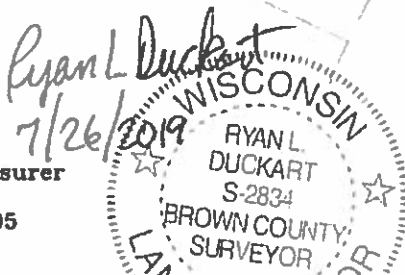
# PLAT OF SURVEY

The Northerly 3 feet of Lot 13, Block 9, of C.L.A. Tank's First Addition to Fort Howard, being part of Private Claim No. 2, West Side of the Fox River, City of Green Bay, Brown County, Wisconsin.



Surveyed For:

Paul Zeller  
Brown County Treasurer  
305 E. Walnut St.  
Green Bay, WI 54305



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# **NOTICE OF ASSESSMENT**

This is not a Tax Bill  
In accordance with Section 70.365 of the Wisconsin Statutes, you are hereby notified  
of your assessment for the current year 2014 on the property described.

IF YOU WISH TO CONTEST THIS ASSESSMENT, SEE THE REVERSE SIDE.

- Reason For Change
- ☐ 1. Land improvements/Higher Land Use
  - ☐ 2. Change due to revaluation
  - ☐ 3. New construction/remodeling/additions
  - ☐ 4. Correction of Error
  - ☐ 5. Assessment of Omitted Property
  - ☐ 6. No Change
  - ☒ 7. Other NOW EXEMPT OWNED BY COUNTY

BROWN COUNTY

PO BOX 23600  
GREEN BAY WI 54305-3600

PR 301-05

DATE PRINTED: 04/11/2014

CITY OF GREEN BAY			
Parcel No: 2-252-1			
Legal Description: 0.008 AC M/L TANKS 1ST ADD NLY 3 FT OF LOT 13 BLK 9			
3x 12x			
Year	Land	Improvements	Total
2014	0	0	0
2013	600	0	600
Total Assessment DECREASE			600
Open Book Date and Time:		APRIL 24, 2014 9 AM - 4 PM	
Board of Review/Assessors Date:		MAY 14, 2014 9 AM	
Meeting Location:		CITY HALL, ROOM 203	
Clerk & Phone		KRIS TESKE 920-448-3010	
Assessor & Phone		RUSS SCHWANDT 920-448-3066	

Between 801 & 809

12